GOBIERNO REGIONAL DE
LAMBAYEQUE

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 - 2027

Oficina de Planeamiento y Desarrollo Territorial

Chiclayo, mayo 2024

I N D I C E

	Página
Presentación:	3
I. Política Institucional	4
II. Misión Institucional	8
III. Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivos Estratégicos Institucionales (OEI)	9
IV. Anexo B-4: Reporte del POI Multianual, obtenidos del Aplicativo CEPLAN V.01	20

P R E S E N T A C I O N:

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 requerimiento de personal para cada actividad operativa y proyectos, así como la programación de metas físicas y financieras mensuales para cada periodo anual del plan.

Para la formulación del Plan Operativo Institucional Multianual 2025 - 2027 del Gobierno Regional de 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) en lo referente a las fases de elaboración y aprobación. El documento contiene la declaración de Política Institucional, la misión y las acciones estratégicas institucionales priorizadas, así como los reportes de la Programación Operativa Multianual 2025-2027, obtenidos del Aplicativo Informático CEPLAN V.01 (Anexo B-4) con información registrada al mes de mayo del 2024 por las catorce unidades ejecutoras del Pliego, encargadas de la producción de bienes y servicios públicos, intermedios y finales, que el gobierno regional entrega a los ciudadanos del departamento de Lambayeque.

Chiclayo, mayo 2024.

I. POLITICA INSTITUCIONAL

El Gobierno Regional Lambayeque en el periodo 2022-2027 se propone concretar mejoras en la gestión pública en base al fortalecimiento de la gobernanza, la transparencia e integridad de sus funcionarios y servidores en el uso eficiente y eficaz de los recursos públicos como garantía para atraer inversión pública y privada en proyectos estratégicos de desarrollo regional, mejoras en la prestación de los servicios públicos que brinda, principalmente en el logro de los aprendizajes de la educación básica; la salud integral de la población en base a la organización y funcionamiento de redes integradas por curso de vida y capaz de responder a futuros eventos pandémicos. La ampliación de la cobertura del saneamiento básico urbano y rural en forma sostenida; la reducción de las brechas sociales y el desarrollo de oportunidades para todos. La promoción de actividades productiva estratégicas y la ejecución de proyectos orientados a consolidar su diversificación productiva que generen empleo digno, así como la sostenibilidad del territorio y del ambiente del departamento de Lambayeque.

LINEAMIENTOS DE POLÍTICA:

EJE ESTRATÉGICO: GESTIÓN PÚBLICA

1. **Implementar un proceso de restructuración administrativa en todas la dependencias del gobierno regional,** que incorpore en sus instrumentos de gestión las nuevas competencias y funciones asignadas a través de diversos dispositivos legales en materia de modernización del Estado, gestión de procesos, gestión del riesgo de desastres, gestión de conflictos, administración del patrimonio público, política social, gobierno digital y control interno, en forma transversal para todas sus dependencias; 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. **Fortalecimiento de la gobernanza en la aplicación de toda política pública del Gobierno Regional Lambayeque**, con activa participación de la sociedad civil y el sector privado, alcanzando estándares en la política de integridad y lucha contra la corrupción, acceso a la información pública, mejorando la gestión de la salud, educación, territorio, ambiente, el riesgo de desastres y la seguridad ciudadana; que en conjunto permitan disminuir los factores de riesgo que afectan a la población.

3. **Optimización de los recursos públicos destinados a inversiones**, priorizando el cierre de brechas de infraestructura pública que promueva la mejora del acceso a los servicios y el desarrollo productivo, procurando el mayor impacto en la población y el desarrollo regional.

4. **Promoción de la inversión privada en la gestión de proyectos de inversión para el desarrollo económico y social,** implementando las asociaciones público-privadas, obras por impuestos y proyectos en activos.

EJE ESTRATÉGICO: GESTIÓN EDUCATIVA

5. **Mejorar el logro de los aprendizajes en los estudiantes de educación básica, técnico productiva y superior no universitaria,** priorizando la ampliación de la cobertura en los niveles de inicial, secundaria y especial, así como en la técnico productivo y superior tecnológica, pedagógica y artística con enfoque de inclusión e interculturalidad; fortaleciendo la generación, uso y difusión de información para la gestión educativa regional; e implementación de la prueba de rendimiento de aprendizajes a nivel regional para los niveles de primaria y secundaria.

EJE ESTRATÉGICO: GESTIÓN DE LA SALUD Y SANEAMIENTO

6. **Garantizar la atención integral de salud con equidad e inclusión social en todos los niveles de atención, mejorando de manera más justa las condiciones en las que se presta el servicio de salud a la población Lambayecana.** Se impulsará el fortalecimiento del primer nivel de atención de la salud organizando las Redes Integradas de Salud (RIS) en base al Modelo de Cuidado Integral por Curso de Vida para la persona, la familia y la comunidad, cuya implementación brinde cuidados y servicios con una cartera de atención equitativa e integral. La implementación de la telemedicina en el proceso de atención moderna y oportuna; acceso a medicamentos gratuitos y de calidad para la población en el marco del aseguramiento universal de salud. Se gestionará un Programa Regional de Inversiones en Salud, en base a un Plan Maestro de Inversiones con Enfoque de Red, que conlleve a reorganizar y reordenar los servicios de salud (promoción de la salud, atención preventiva, atención curativa, rehabilitación y cuidados paliativos), teniendo en consideración los establecimientos de los tres niveles de atención existentes.

7. **Impulsar la cobertura del servicio de saneamiento urbano y rural en todo el departamento,** priorizando la implementación de sistemas de saneamiento rural, garantizando calidad y la sostenibilidad del servicio para alcanzar el acceso universal y contribuir a reducir las cadenas de contagio de enfermedades infectocontagiosas y parasitarias prevalentes.

EJE ESTRATÉGICO: DESARROLLO PRODUCTIVO E INFRAESTRUCTURA

8. **Promoción del desarrollo agrario regional,** fortaleciendo las capacidades productivas y comerciales de los pequeños y medianos productores agrarios, la asociatividad y competitividad; gestión de mecanismos de financiamiento y de seguro agrario para los actores organizados en cadenas productivas; formalización de la pequeña y mediana propiedad agraria y Comunidades campesinas; y el acceso oportuno a la información agraria que propicie su transformación en agentes económicos activos dentro del mercado interno y para la agro exportación.
9. **Mejorar la gestión integral de los recursos hídricos y su aprovechamiento multipropósito que garanticen sostenibilidad y viabilidad del desarrollo socioeconómico regional**; para lo cual se continuará con la **mejora de la eficiencia del uso de agua** mediante el cambio progresivo en la tecnología de riego, pasando del sistema de riego tradicional al riego tecnificado y la promoción del sistema de drenaje vertical combinado con el horizontal para la recuperación de suelos salinos en suelos fértiles. Se procurará e**l incremento de la oferta hídrica en cantidad y calidad**, sobre la base de la rehabilitación de la infraestructura de regulación de las actividades productivas que beneficien a las poblaciones localizadas en la parte media y alta de la cuenca, y el apoyo a la protección y conservación de cabeceras de cuenca, bosques secos y de neblina, así como el adecuado tratamiento de pasivos ambientales.

10. **Promoción de la actividad pesquera y acuícola con enfoque de desarrollo sostenible,** apoyando la formalización, el desarrollo de capacidades y la gestión de construcción de infraestructura pesquera artesanal como desembarcaderos, entre otros.

11. **Diversificar y mejorar la oferta turística y artesanal,** facilitando su reactivación, identificando y promoviendo nuevos productos y desarrollando capacidades en los prestadores formales de servicios turísticos de Lambayeque.

12. **Apoyar el desarrollo del comercio exterior en el departamento de Lambayeque**, fortaleciendo capacidades a los actores estratégicos involucrados y facilitando servicios de información en forma conjunta con el gobierno nacional.

13. **Promoción transparente de la inversión en la pequeña minería y minería artesanal en zonas con potencial comprobado,** garantizando el empleo de buenas prácticas y altos estándares de calidad en la explotación, su formalización, así como diálogo y concertación de actores para un desarrollo sostenible del sector en departamento.

14. **Priorizar la electrificación de los centros poblados sin servicio energético y el ahorro del consumo energético,** gestionando proyectos energéticos convencionales y no convencionales (energía solar y viento), fortaleciendo la coordinación y participación de las municipalidades y centros poblados que faciliten el consumo industrial, doméstico y el acceso a servicios esenciales como a la educación, salud, seguridad ciudadana y otros.

15. **Impulsar la innovación y uso de nuevas tecnologías** en el ejercicio de la función pública y en el desarrollo de actividades productivas de la región.

16. **Mejorar la transitabilidad de la red vial departamental con criterio de eficiencia y seguridad,** priorizando la ejecución de los corredores viales, en especial el Andino y La Costanera, así como garantizando el mantenimiento periódico y rutinario de toda la red.

17. **Ampliación de la infraestructura de las telecomunicaciones, priorizando la conectividad digital de banda ancha en centros poblados rurales no considerados en el proyecto "Instalación de banda ancha para la conectividad integral y desarrollo social de la Región Lambayeque"-FITEL,** propiciando el acceso de la tecnología digital en todos sectores y zonas de interés social, principalmente a las instituciones educativas, establecimientos de salud y comisarías.

18. **Promoción del empleo digno en el departamento**, para lo cual se apoyará la reactivación económica de la micro y pequeña empresa y de los productores individuales más afectados por la pandemia COVID 19, fortaleciendo los servicios de intermediación laboral, las capacidades de la población laboral y la aplicación de medidas de prevención y solución de conflictos socio laborales.

EJE ESTRATEGICO: DESARROLLO SOCIAL Y CULTURAL

19. **Contribuir a la implementación de la política social en la región,** priorizando la prevención y protección de las poblaciones vulnerables, 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, así como continuar fortaleciendo los espacios de articulación y coordinación intersectorial e interinstitucional.

20. **Protección, conservación y promoción del patrimonio documental del departamento de Lambayeque**, procurando mejorar las condiciones para su mantenimiento y su revaloración sostenida por la ciudadanía.

EJE ESTRATÉGICO: TERRITORIO RIESGOS Y AMBIENTE

21. **Impulsar la gestión sostenible del territorio, consolidando la Zonificación Económica Ecológica y el Ordenamiento Territorial Ambiental del departamento,** que facilite y oriente la gestión de cuencas, zona marino costera, desarrollo urbano y rural, optimizando el uso del suelo en base a su vocación, medidas de adaptación en un contexto de cambio climático, la

protección, conservación y restauración de los ecosistemas mediante la gestión de diferentes modalidades de conservación y el saneamiento de límites territoriales; generando a su vez una cultura territorial y ambiental en los actores sociales y población en general.

22. **Fortalecer la gestión del riesgo de desastres en todos los sectores de actuación de la entidad regional**, priorizando la reducción de la vulnerabilidad de la población y sus medios de vida, asegurando la protección a la vida e integridad de las personas como valores constitucionales superiores.

II. MISION INSTITUCIONAL

Promover el desarrollo integral y sostenible del departamento de Lambayeque, y prestar servicios públicos al ciudadano, accesibles, inclusivos y oportunos.

III. ACCIONES ESTRATEGICOS INSTITUCIONALES PRIORIZADAS POR OBJETIVO ESTRATEGICO INSTITUCIONAL

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

CODIGO	ACCION ESTRATEGICA INSTITUCIONAL	INDICADOR
AEI 01.01	Diseño e implementación de procesos optimizados en la gestión del gobierno regional.	1. Número de procesos diseñados para la mejora continua de la entidad.
		2. Porcentaje del presupuesto anual del Gobierno Regional orientado a resultados.
AEI.01.02	Desarrollo de capacidades permanentes a los servidores civiles del gobierno regional.	1. Número de servidores civiles que registran capacitación en base a perfil de competencias.
AEI.01.03	Gestión integrada de proyectos según normatividad vigente en cada fase del ciclo de proyectos.	1. Porcentaje de inversión anual ejecutada del Programa Multianual de Inversiones.
		2. Porcentaje de proyectos de inversión declarados viables de la cartera de inversiones del programa multianual de inversiones.
AEI.01.04	Documentos de gestión estratégica evaluados y actualizados para la gestión del Gobierno Regional Lambayeque	1. Número de documentos de gestión estratégica evaluados y actualizados.
AEI.01.05	Defensa Judicial y Control Institucional oportuno en la entidad	1. Número de procesos judiciales nuevos atendidos
		2. Número de recomendaciones implementadas de informes de control
AEI.01.06	Fortalecimiento de una cultura de integridad oportuna en la gestión del gobierno regional.	1. Porcentaje de reclamos y denuncias ingresadas resueltas.
		2. Porcentaje de expedientes en Transparencia activa, pasiva y proactiva atendidos.
		3. Porcentaje de procesos con identificación, evaluación y mitigación de la Gestión de Riesgos que afectan la integridad pública.
AEI.01.07	Desarrollo de la transformación digital efectiva para los procesos internos de la entidad.	1. Números de procesos automatizados digitalmente.
		2. Números de Sistemas desarrollados para la toma de decisiones.

3.2 Para el Objetivo Estratégico Institucional N°02: Mejorar los logros de aprendizaje de los estudiantes de educación básica, técnico productivo y superior no universitaria del departamento de Lambayeque.

CODIGO	ACCION ESTRATEGICA INSTITUCIONAL	INDICADOR
AEI.02.01	Asistencia técnica en gestión escolar integral a directores de las Instituciones Educativas de Educación Básica, Técnico Productivo.	1. Porcentaje de directivos de Instituciones Educativas que reciben Asistencia Técnica en Educación Básica y Técnico productivo
AEI.02.02	Capacidades pedagógicas fortalecidas de manera integral e inclusiva a los docentes de Educación Básica y Técnico Productivo.	1. Porcentaje de docentes que reciben capacitaciones pedagógicas en educación básica y técnico productiva.
AEI.02.03	Acceso educativo óptimo, oportuno y adecuado a la población escolar de Educación Básica y técnico productiva.	1. Porcentaje de estudiantes promovido para el siguiente año escolar.
		2. Porcentaje de personal docente en las Instituciones Educativas que garantizan el desarrollo de las actividades escolares de educación básica y técnico productiva.
		3. Porcentaje de Instituciones Educativas que tiene una infraestructura adecuada.
AEI.02.04	Redes de inter aprendizaje con soporte técnico pedagógico a directores y docentes de las zonas rurales.	1. Porcentaje de directivos de las Instituciones Educativas que conforman redes de aprendizaje.
		2. Porcentaje de docentes que participan en forma sostenida en las redes de aprendizaje.
AEI.02.05	Programa de fortalecimiento de competencias y desempeño pedagógico implementado, para los especialistas de educación.	1. Porcentaje de especialistas que finalizan un programa de formación y capacitación.
AEI.02.06	Enseñanza aprendizaje con soporte sostenido de Tecnologías de Información y Comunicación para la comunidad educativa departamental	1. Porcentaje de personas de la comunidad educativa departamental que utilizan TIC en la enseñanza y aprendizaje.
AEI.02.07	Servicio de educación superior no universitaria con licenciamiento permanente en la región de Lambayeque.	1. Porcentaje de Instituciones superiores no universitarias públicas licenciadas.
AEI.02.08	Soporte socioemocional sostenido a actores educativos del departamento de Lambayeque	1. Porcentaje de actores educativos que recibieron acciones de soporte socioemocional en el departamento de Lambayeque.

3.3 Para el Objetivo Estratégico Institucional 03: Mejorar la atención integral de la salud de la población del departamento de Lambayeque

CÓDIGO	ACCION ESTRATEGICA INSTITUCIONAL	INDICADOR
AEI.03.01	Redes Integradas de Salud fortalecidas para la atención de la población en el departamento de Lambayeque.	1. Número de Redes Integradas de Salud-RIS con Equipo de Gestión de Redes Integradas de Salud-EGRIS.
AEI 03.02	Instituciones Prestadoras de Servicios de Salud –IPRESS con capacidad resolutiva efectiva de acuerdo su nivel de atención en el departamento.	1. Porcentaje de Instituciones Prestadoras de Servicios de Salud-IPRESS con capacidad resolutiva categorizada.
		2. Número de inversiones en IPRESS priorizados con infraestructura construida, mejorada y equipada en función a su categoría
AEI 03.03	Abastecimiento de productos farmacéuticos, dispositivos médicos y productos sanitarios oportunos en las Instituciones Prestadoras de Servicios de Salud-IPRESS de GERESA-L	1. Porcentaje de Instituciones Prestadoras de Servicios de Salud-IPRESS con disponibilidad óptima de productos farmacéuticos, dispositivos médicos y productos sanitarios.
AEI 03.04	Atención integral del niño menor de 5 años en el departamento de Lambayeque.	1. Porcentaje de niños menores de 36 meses con Crecimiento y Desarrollo-CRED completo para su edad.
		2. Porcentaje de niños menores de 5 años con vacuna completa de acuerdo a su edad.
		2. Porcentaje de niños y niñas menores de 36 meses que reciben suplementación con hierro.
		3. Porcentaje de anemia en niños de 6 a 35 meses de edad.
AEI 03.05	Atención prenatal reenfocada en gestantes en el departamento de Lambayeque	1. Porcentaje de gestantes con 6 controles prenatales
AEI 03.06	Parejas protegidas con todos los métodos anticonceptivos en el departamento de Lambayeque.	1. Porcentaje de parejas protegidas con todos los métodos anticonceptivos.
		2. Porcentaje de mujeres que acceden al uso de métodos anticonceptivos post parto institucional hasta los 42 días del puerperio.
AEI 03.07	Identificación y examen de sintomáticos respiratorios oportuno en las atenciones de población vulnerable mayor de 15 años, en el departamento de Lambayeque	1. Porcentaje de sintomáticos respiratorios con Baciloscopia-BK positivo.
		2. Porcentaje de personas afectadas por Tuberculosis-TB que abandonan el tratamiento.
AEI 03.08	Tamizaje y tratamiento oportuno de VIH/SIDA, en población objetivo en el departamento de Lambayeque	1. Porcentaje de tratamiento oportuno de VIH/SIDA en varones de 18 a 59 años de edad.
AEI 03.09	Prevención de enfermedades metaxénicas y zoonóticas sostenida a población de áreas en riesgos en el departamento de Lambayeque	1. Número de viviendas intervenidas por presencia de vectores según área de riesgo.

CÓDIGO	ACCION ESTRATEGICA INSTITUCIONAL	INDICADOR
AEI 03.10	Identificación del riesgo de enfermedades (hipertensión, diabetes, obesidad) no transmisibles, oportuna en la población en el departamento de Lambayeque	1. Porcentaje de personas de 15 años con tratamiento de Hipertensión Arterial controlada.
		2. Porcentaje de personas de 15 años a más con Obesidad identificadas.
		3. Porcentaje de personas con tratamiento de diabetes mellitus controlado.
AEI 03.11	Prevención, detección y tratamiento oportuno del cáncer en población objetivo en el departamento de Lambayeque.	1. Porcentaje de pacientes detectados con Cáncer que reciben tratamiento oportuno.
AEI 03.12.	Atención oportuna a personas con trastornos y/o problemas de salud mental en el departamento de Lambayeque	1. Número de personas con trastornos y/o problemas de salud mental que son diagnosticadas e inician tratamiento.
AEI 03.13	Rehabilitación oportuna de acuerdo a su discapacidad a las personas en las Instituciones Prestadoras de Servicio de Salud del departamento de Lambayeque.	1. Número de personas con discapacidad que reciben atención de terapia física en los establecimientos de salud.
AEI.03.14	Vigilancia de la calidad del agua para consumo humano con estándares óptimos para la población del departamento de Lambayeque.	1. Porcentaje de sistemas de agua de consumo humano vigilados, monitoreados y con control de análisis.
AEI 03.15	Vigilancia sanitaria de la gestión de los residuos sólidos oportuna en las Instituciones Prestadoras de Servicios de Salud-IPRESS, servicios médicos de apoyo y centros de investigación públicos y privados del departamento de Lambayeque.	1. Porcentaje de Instituciones Prestadoras de Servicios de Salud-IPRESS, servicios médicos de apoyo y centros de investigación públicos y privados con verificación de vigilancia sanitaria en residuos sólidos.
AEI 03.16	Vigilancia de la inocuidad alimentaria oportuna a los establecimientos de fabricación, almacenamiento y/o elaboración de alimentos públicos y privados del departamento de Lambayeque.	1. Porcentaje de establecimientos de fabricación, almacenamiento y/o elaboración de alimentos públicos y privados con verificación de inocuidad alimentaria.
AEI 03.17	Vigilancia de los riesgos ocupacionales pertinente a entidades públicas y privadas del departamento de Lambayeque.	1. Porcentaje de entidades públicas y privadas con reporte de inspección de riesgo ocupacional.
AEI 03.18	Atención de salud integral a las personas en las Instituciones Prestadoras de Servicios de Salud-IPRESS utilizando tecnologías de información y comunicación en el departamento de Lambayeque.	1. Porcentaje de Instituciones Prestadoras de Servicios de Salud-IPRESS con tecnologías de información y comunicación que brinde asistencia de salud integral.
AEI 03.19	Vigilancia epidemiológica oportuna de las IPRESS seleccionadas como unidades notificantes para mejorar la toma de decisiones en la gestión de la salud del departamento de Lambayeque.	1. Porcentaje de Unidades Notificantes con capacidad de realizar intervenciones oportunas en brotes, emergencias y desastres.

3.4 Para el Objetivo Estratégico Institucional 04: Mejorar el acceso y calidad de los servicios de saneamiento de manera sostenible en la población del departamento de Lambayeque.

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI 04.01	Asistencia técnica en materia de saneamiento, de manera integral y oportuna a Gobiernos Locales y prestadores de servicio del ámbito rural.	1. Porcentaje de centros poblados rurales asistidos en mejoramiento y/o rehabilitación de sistemas de agua segura.
		2. Porcentaje de centros poblados del ámbito rural asistidos con provisión de insumos, para garantizar el acceso de agua segura.
		3. Porcentaje de prestadores de servicios de saneamiento del ámbito rural capacitados.
AEI 04.02	Saneamiento básico de calidad a la población del departamento de Lambayeque.	1. Número de inversiones en saneamiento ejecutadas y concluidas por el Gobierno Regional.
		2. Número de estudios de inversión en saneamiento con viabilidad formulados por el Gobierno Regional.

3.5 Para el Objetivo Estratégico Institucional 05: Mejorar los niveles de productividad de las actividades productivas del departamento de Lambayeque.

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI 05.01	Abastecimiento integral del recurso hídrico para las actividades de la población de las cuencas de los ríos del departamento de Lambayeque.	1. Volumen de agua trasvasado y entregado anualmente en el sistema Tinajones y Sistema Olmos (MMC)
		2. Número de proyectos de infraestructura hidráulica financiados por Asociaciones público-privadas.
		3. Número de proyectos de infraestructura hidráulica ejecutados en las cuencas de los ríos del departamento de Lambayeque
AEI. 05.02	Fortalecimiento integral de capacidades a productores agrarios organizados del departamento	1. Porcentaje de productores agrarios capacitados del departamento de Lambayeque para incursionar al mercado nacional e internacional

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI.05.03	Producción y difusión de información oportuna y especializada para productores y otros usuarios del Departamento de Lambayeque.	1. Número de Agentes económicos que hacen uso de la Información Agraria
		2. Número de emprendedores y empresas exportadoras atendidos con información especializada en procesos de exportación
AEI.05.04	Programa de fortalecimiento integral de capacidades en innovación tecnológica para la modernización de la actividad agraria regional	1. Número de productores estratégicos con capacidades fortalecidas en nuevas tecnologías
AEI.05.05	Saneamiento físico legal de la propiedad rural eficiente y oportuno en el departamento de Lambayeque.	1. Porcentaje de predios rurales titulados.
		2. Número de Comunidades Campesinas tituladas
AEI.05.06	Asistencia técnica integral y oportuna a los agentes de las actividades productivas de Lambayeque	1. Número de procesadores pesqueros artesanales que han recibido asistencia técnica en mejoramiento e innovación de su proceso productivo
		2. Número de productores y Asociaciones de Productores formales que han recibido asistencia técnica para acceso a Fondos Concursables
		3. Número de empresarios en pequeña minería y minería artesanal que reciben asistencia técnica en buenas prácticas ambientales
		4. Número de Personas Naturales y Jurídicas capacitados en artesanía, comercio exterior y turismo
AEI.05.07	Asistencia técnica oportuna para la formalización de agentes de la actividad productiva del departamento de Lambayeque	1. Número de permisos de pesca artesanal y licencias de procesamiento artesanal otorgadas
		2. Número de MYPES que han recibido asistencia técnica en formalización
		3. Número de empresas de pequeña minería y minero artesanal formalizadas
		4. Número de prestadores de servicios turísticos formalizados
AEI 05.08	Supervisión y fiscalización oportuna a los agentes de las actividades económicas del departamento de Lambayeque.	1. Porcentaje de emprendedores de las actividades pesqueras y acuícolas supervisados y fiscalizados en materia ambiental
		2. Número de prestadores de servicios turísticos supervisados y fiscalizados en el cumplimiento de estándares de

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
		calidad de los servicios ofrecidos y prestados.
AEI 05.09	Gestión de conflictos socio laborales adecuados en el departamento de Lambayeque.	1. Porcentaje de conciliaciones efectivas
AEI 05.10	Fortalecimiento permanente de capacidades en materia sociolaboral, formalización laboral, seguridad y salud en el trabajo y derechos fundamentales a trabajadores y empleadores del departamento de Lambayeque.	1. Número de personas capacitadas en materia sociolaboral seguridad y salud en el trabajo y derechos fundamentales
		2. Número de personas asistidas en formalización laboral
AEI 05.11	Asistencia técnica y orientación integral en búsqueda de empleo a la población desempleada del departamento de Lambayeque.	1. Número de personas desempleadas asistidas en búsqueda del empleo.
AEI 05.12	Identificación y gestión eficiente de la demanda y trasmisión de energía eléctrica para el desarrollo productivo del departamento de Lambayeque	1. Número de proyectos de electrificación priorizados en formulación, para centros poblados de las zonas rurales.
		2. Número de megavatios hora transmitidos a la población de la provincia de Lambayeque.
AEI 05.13	Identificación y evaluación permanente de los recursos turísticos del departamento de Lambayeque	1. Número de Recursos turísticos inventariados
AEI 05.14	Plataforma digital integrada de información de servicios turísticos actualizada para agentes económicos y población en general.	1. Porcentaje de empresas de servicios turísticos y conexos incorporadas a la información digital

3.6 Para el Objetivo Estratégico Institucional 06: Mejorar la conectividad vial y digital departamental en Lambayeque.

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI 06.01	Promoción de infraestructura adecuada para la zona rural sin acceso al servicio de telecomunicaciones	1. Número de instituciones públicas conectadas al servicio de internet de banda ancha
		2. Número de centros poblados con servicio de telefonía móvil permanente
AEI. 06.02	Red vial implementada en el departamento de Lambayeque	1. Número de Km de red vial departamental pavimentada con mantenimiento.
		2. Número de Km de red vial departamental no pavimentada con mantenimiento.
		3. Número de kilómetros de nueva red vial con superficie de rodadura pavimentada.

AEI.06.03	Fiscalización oportuna del servicio de transporte de pasajeros y mercancías en beneficio de la población usuaria.	1. Número de infracciones en el transporte interprovincial de pasajeros y mercancías por año.
		2. Número de habilitaciones y certificaciones otorgadas para el servicio de transporte terrestre de personas
AEI.06.04	Gestión integral del proceso de otorgamiento de licencias de conducir en el departamento de Lambayeque.	1. Número de licencias de conducir otorgadas.
AEI.06.05	Programa de fortalecimiento permanente de capacidades en seguridad vial a la población del departamento de Lambayeque	1. Tasa de disminución de accidentes de tránsito en la Región.
AEI.06.06	Instrumentos técnico - normativos actualizados para mejorar la seguridad vial de la población y del sistema de transportes.	1. Porcentaje de instrumentos técnicos normativos actualizados

3.7 Para el Objetivo Estratégico Institucional 07: Fortalecer la gestión territorial y ambiental en un contexto de cambio climático, a nivel multisectorial, multinivel y multiactor del departamento

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI.07.01	Soporte a la sostenibilidad y recuperación de la biodiversidad oportuna y permanente del departamento.	1. Número de inversiones ejecutadas y e ejecución para el uso sostenible de la biodiversidad de ecosistemas y recuperación de servicios ecosistémicos de regulación hídrica y de los suelos degradados.
		2. Número hectáreas reforestadas en cabecera de cuencas aguas arriba de la Presa Limón del Proyecto Olmos.
AEI.07.02	Gestión integral de las Áreas de Conservación Regional-ACR del departamento de Lambayeque	1. Porcentaje de hectáreas de ecosistemas conservados.
		2. Porcentaje de hectáreas de ecosistemas restauradas
AEI.07.03	Supervisión y fiscalización ambiental permanente según competencias transferidas y delegadas en el departamento de Lambayeque.	1. Porcentaje de gerencias con reportes de supervisión y fiscalización ambiental satisfactorios.
AEI.07.04	Información ambiental actualizada orientada a actores multisectoriales, multinivel y población en general.	1. Número de publicaciones en temas ambientales registradas en el Sistema Nacional De Información Ambiental (SNIA).

AEI.07.05	Información georreferenciada de gestión territorial actualizada para la población regional.	1. Número de entidades públicas y privadas que interactúan dentro del sistema de información de datos espaciales.
		2. Número de usuarios públicos y privados que acceden a la información georreferenciada que genera la entidad.
AEI.07.06	Asistencia técnica sostenida a actores del Sistema Regional de Gestión Ambiental.	1. Número de grupos técnicos regionales asistidos en temáticas ambientales.
AEI 07.07	Saneamiento y organización territorial determinados de las provincias del departamento de Lambayeque.	1. Porcentaje de distritos con actas de acuerdos técnicos o informe dirimente de límites.
		2. Porcentaje de centros poblados que son categorizados o recategorizados por decreto regional o informe de procedencia en las provincias del departamento de Lambayeque.

3.8 Para el Objetivo Estratégico Institucional 08: Fortalecer la resiliencia en las instituciones y la población ante riesgos de desastres.

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI. 08.01	Sensibilización para una cultura de prevención de riesgos y desastres de manera óptima en la población del departamento.	1. Porcentaje de la población de zonas focalizadas que participa en simulacros.
		2. Número de personas certificadas en capacitación básica y especialización en gestión de riesgo de desastres.
		3. Porcentaje de Gobiernos Locales que reciben asistencia técnica y monitoreo en el uso del Sistema de Información Geoespacial para la gestión del riesgo de desastres.
AEI 08.02	Medidas de protección implementadas adecuadamente frente a peligros	1. Número de proyectos de infraestructura hidráulica orientados a reducir riesgo por inundaciones y déficit hídrico aprobados e incluidos en el Programa Multianual de Inversiones.
AEI 08.03	Capacidad Instalada para la preparación y respuesta oportuna frente a emergencias y desastres en el departamento	1. Número de Kits de bienes de ayuda humanitaria disponibles para atender las emergencias.

AEI 08.04	Estudios para establecer el riesgo de desastre adecuado a nivel territorial	1. Porcentaje de atención de informes técnicos de identificación y cuantificación de vulnerabilidad ante riesgos de desastres demandados por entidades locales.
AEI 08.05	Instrumentos Estratégicos para la gestión del riesgo de Desastres implementados en el departamento.	1. Número de documentos técnicos de gestión del riesgo de desastres en implementación.
AEI 08.06	Apoyo con infraestructura y equipamiento para el funcionamiento permanente al sistema de Seguridad Ciudadana en el departamento de Lambayeque.	1. Porcentaje de municipalidades con funcionamiento permanente de los Comités Locales de Seguridad Ciudadana.

4.9 Para el Objetivo Estratégico Institucional 09: Contribuir a la reducción de las brechas sociales en los grupos vulnerables del departamento de Lambayeque

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI.09.01	Fortalecimiento integral de capacidades a instituciones públicas, privadas y sociedad civil para la implementación de las políticas sociales en el departamento.	1. Número de instituciones públicas, privadas y sociedad civil organizada capacitadas para la implementación de las políticas sociales en el departamento.
		2. Número de municipalidades que recibieron asistencia técnica para la implementación de las políticas sociales
AEI.09.02	Protección integral del niño (a) y adolescente en estado de abandono.	1. Número de niños, niñas y adolescentes externados por mandato judicial y Unidad de Protección Especial- MIMP-UPE.

4.10 Para el Objetivo Estratégico Institucional 10: Revalorar en forma integral y sostenible el patrimonio histórico cultural documental y archivístico en la ciudadanía y en las entidades públicas de Lambayeque

CODIGO	ACCIONES ESTRATÉGICAS INSTITUCIONALES	INDICADOR
AEI 10.01	Desarrollo del sistema regional de archivo y patrimonio documental, notarial, judicial y administrativo actualizado y permanente en beneficio de la población usuaria.	1. Porcentaje de documentos patrimoniales registrados conservados y protegidos en forma física y digitalizada al servicio de la Comunidad usuaria.
		2. Porcentaje de población que recibe información del patrimonio documental archivístico.
AEI 10.02	Programa de capacitación permanente a las entidades del sistema regional de archivos y usuarios del patrimonio documental, notarial, judicial y administrativo.	1. Número de servidores del Sistema Regional de Archivos capacitados en archivística y documentación histórica patrimonial.
		2. Número de población educativa de nivel básico regular y superior con asistencia técnica en patrimonio documental.

IV. ANEXO B-4:
REPORTE DEL POI MULTIANUAL OBTENIDOS DEL APLICATIVO CEPLAN V.01

U.E 001-855:

REGION LAMBAYEQUE –

SEDE CENTRAL

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500505	DIRECCIÓN Y SUPERVISIÓN DE LAS POLÍTICAS DE DESARROLLO INSTITUCIONAL DEL GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	ACCION	Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	322,284.94	59,544.03	58,544.13	58,547.83	60,217.33	59,572.13	59,976.13	57,563.53	58,608.63	57,504.63	58,415.55	59,374.67	970,153.53
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	317,056.94	59,544.03	58,544.13	58,580.13	60,217.33	59,539.83	59,976.13	57,595.83	58,608.63	57,472.33	58,415.55	59,374.67	964,925.53
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	317,056.94	59,544.03	58,544.13	57,580.13	60,217.33	59,539.83	59,976.13	57,595.83	58,608.63	58,472.33	58,415.55	59,374.67	964,925.53

CENTRO DE COSTO: 01.02 - PROCURADURIA PÚBLICA REGIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.05 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO EN 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	
AOI00085500270	REPRESENTACIÓN Y DEFENSA DEL GOBIERNO REGIONAL DE LAMBAYEQUE EN PROCESOS JUDICIALES Y EXTRAJUDICIALES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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	42,400.00
						COSTEO.S/	35,798.12	68,513.98	35,775.08	35,775.08	35,775.08	36,775.08	35,775.08	35,775.08	37,275.08	35,775.08	35,775.08	35,783.12	464,570.94
					2026	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	42,400.00
						COSTEO.S/	35,798.12	68,613.98	35,775.08	35,775.08	36,775.08	35,775.08	35,775.08	35,775.08	36,775.08	35,775.08	36,375.08	35,783.12	464,770.94
					2027	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	42,400.00
						COSTEO.S/	35,798.12	69,013.98	35,775.08	36,075.08	35,775.08	36,775.08	35,775.08	35,775.08	36,375.08	35,775.08	36,375.08	35,783.12	465,070.94

CENTRO DE COSTO: 01.03 - SECRETARIA GENERAL REGIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500027	ADMINISTRACIÓN DEL SISTEMA DE TRÁMITE DOCUMENTARLO DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
						COSTEO.S/	46,200.98	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	486,200.98
					2026	FISICO	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
						COSTEO.S/	45,805.94	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	485,805.94
					2027	FISICO	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
						COSTEO.S/	45,805.94	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	485,805.94
AOI00085500028	APOYO TÉCNICO Y LOGÍSTICO AL DIRECTORIO DE GERENTES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	18,161.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,161.59
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	17,258.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,258.03
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	17,258.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,258.03

CENTRO DE COSTO: 01.03.01 - ARCHIVO REGIONAL DE LAMBAYEQUE

OEI.10 - REVALORAR EN FORMA INTEGRAL Y SOSTENIBLE EL PATRIMONIO HISTÓRICO CULTURAL DOCUMENTAL Y ARCHIVÍSTICO EN LA CIUDADANÍA Y EN LAS ENTIDADES PÚBLICAS DE LAMBAYEQUE

AEI.10.01 - DESARROLLO DEL SISTEMA REGIONAL DE ARCHIVO Y PATRIMONIO DOCUMENTAL; NOTARIAL; JUDICIAL Y ADMINISTRATIVO ACTUALIZADO Y PERMANENTE EN BENEFICIO DE LA POBLACIÓN USUARIA

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	
AOI00085500253	ADMINISTRACIÓN DEL ACERVO DOCUMENTAL HISTÓRICO DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	14,420.61	20,959.70	625.00	2,935.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	43,940.31
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	11,197.12	13,809.70	475.00	2,785.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	32,066.82
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	11,197.12	13,809.70	475.00	2,785.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	32,066.82

AEI.10.02 - PROGRAMA DE CAPACITACIÓN PERMANENTE A LAS ENTIDADES DEL SISTEMA REGIONAL DE ARCHIVOS Y USUARIOS DEL PATRIMONIO DOCUMENTAL; NOTARIAL; JUDICIAL Y ADMINISTRATIVO

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	
AOI00085500502	CAPACITACIÓN Y ASISTENCIA TÉCNICA EN GESTIÓN DE ARCHIVO DOCUMENTAL A RESPONSABLES DE ARCHIVO DE LAS INSTITUCIONES PÚBLICAS DE LAMBAYEQUE	140101 - CHICLAYO	PERSONA CAPACITADA	Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	14,902.82	24,459.32	15,659.32	14,159.32	14,459.32	15,408.32	13,859.32	17,659.32	16,659.32	13,659.32	14,959.32	13,859.32	189,704.34
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	14,902.82	24,459.32	15,659.32	14,159.32	14,459.32	15,408.32	13,859.32	17,659.32	16,659.32	13,659.32	14,959.32	13,859.32	189,704.34
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	14,902.82	24,459.32	15,659.32	14,159.32	14,459.32	15,408.32	13,859.32	17,659.32	16,659.32	13,659.32	14,959.32	13,859.32	189,704.34

CENTRO DE COSTO: 01.04 - OFICINA REGIONAL DE INTEGRIDAD INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.06 - FORTALECIMIENTO DE UNA CULTURA DE INTEGRIDAD OPORTUNA EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500371	CAPACITACION EN MATERIA DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCION EN EL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	35.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	140.00
						COSTEO.S/	9,908.79	8,642.50	9,258.50	8,258.50	8,258.50	9,278.50	9,715.50	8,986.50	8,258.50	8,758.50	8,258.50	9,558.50	107,141.29
					2026	FISICO	0.00	35.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	140.00
						COSTEO.S/	10,204.32	8,758.50	9,258.50	8,258.50	8,258.50	9,818.50	9,517.50	8,258.50	8,258.50	8,450.50	8,758.50	9,558.50	107,358.82
					2027	FISICO	0.00	35.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	140.00
						COSTEO.S/	9,843.80	9,375.50	8,258.50	8,258.50	9,258.50	9,214.50	9,058.50	8,603.50	8,758.50	9,014.50	8,258.50	9,558.50	107,461.30
AOI00085500376	ATENCIÓN Y SEGUIMIENTO DE LOS PEDIDOS DE INFORMACIÓN PÚBLICA, DENUNCIAS Y RECLAMOS, FORMULADAS POR EL CIUDADANO AL GOBIERNO REGIONAL DE LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	25.00	35.00	35.00	40.00	35.00	30.00	40.00	35.00	35.00	35.00	30.00	25.00	400.00
						COSTEO.S/	32,320.00	5,500.00	4,500.00	4,500.00	4,500.00	27,999.00	0.00	0.00	0.00	0.00	0.00	0.00	79,319.00
					2026	FISICO	25.00	35.00	35.00	40.00	35.00	30.00	40.00	35.00	35.00	35.00	30.00	25.00	400.00
						COSTEO.S/	32,448.00	5,500.00	4,500.00	4,500.00	4,500.00	27,871.00	0.00	0.00	0.00	0.00	0.00	0.00	79,319.00
					2027	FISICO	25.00	35.00	35.00	40.00	35.00	30.00	40.00	35.00	35.00	35.00	30.00	25.00	400.00
						COSTEO.S/	32,448.00	5,500.00	4,500.00	4,500.00	4,500.00	27,999.00	0.00	0.00	0.00	0.00	0.00	0.00	79,447.00
AOI00085500377	SOPORTE TECNICO Y ADMINISTRATIVO PARA EL FUNCIONAMIENTO DE LA COMISION DE ANTICORRUPCIÓN A NIVEL REGIONAL	140101 - CHICLAYO	SESION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	852.04	2,500.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	3,000.00	1,000.00	12,352.04
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	361.60	4,483.00	1,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	1,500.00	1,000.00	14,344.60
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	581.00	3,830.00	1,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	0.00	1,500.00	1,000.00	13,911.00

CENTRO DE COSTO: 01.05 - OFICINA EJECUTIVA DE DEFENSA NACIONAL, CIVIL Y SEGURIDAD CIUDADANA

OEI.08 - FORTALECER LA RESILIENCIA EN LAS INSTITUCIONES Y LA POBLACIÓN ANTE EL RIESGO DE DESASTRES

AEI.08.01 - SENSIBILIZACIÓN PARA UNA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES DE MANERA ÓPTIMA EN LA POBLACIÓN DEL DEPARTAMENTO

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	

AOI00085500099	DESARROLLO DE SIMULACROS Y SIMULACIÓN EN LA COMPONENTE REACTIVA DEL RIESGO DE DESASTRES A NIVEL TERRITORIAL	140101 - CHICLAYO	REPORTE	Muy Alta	2025	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/	85,524.75	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	1,019,974.75
					2026	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/	85,250.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	1,019,700.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	85,250.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	84,950.00	1,019,700.00
AOI00085500103	MONITOREO PERMANENTE DE LOS RIESGOS Y DESASTRES EN EL DEPARTAMENTO DE LAMBAYEQUE A TRAVÉS DEL COER	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,506.32	2,506.32	2,506.32	2,506.32	2,506.32	2,506.32	2,506.32	2,506.32	2,506.32	2,506.32	2,506.32	2,509.48	30,079.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500.00	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00085500105	ORGANIZACIÓN Y FORTALECIMIENTO DE CAPACIDADES DE LAS COMUNIDADES LOCALES EXPUESTAS AL RIESGO DE DESASTRES	140101 - CHICLAYO	PARTICIPANTE CERTIFICADO	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	400.00
						COSTEO.S/	9,315.75	8,488.75	8,488.75	8,488.75	8,505.75	8,505.75	9,105.75	8,505.75	8,505.75	8,505.75	8,472.95	8,589.80	103,479.25
					2026	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	400.00
						COSTEO.S/	9,241.00	8,441.00	8,441.00	8,441.00	8,458.00	8,458.00	9,058.00	8,458.00	8,458.00	8,458.00	8,458.00	8,476.00	102,846.00
					2027	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	400.00
						COSTEO.S/	9,241.00	8,441.00	8,441.00	8,441.00	8,458.00	8,458.00	9,058.00	8,458.00	8,458.00	8,458.00	8,458.00	8,476.00	102,846.00
AOI00085500106	FORMACIÓN Y CAPACITACIÓN EN GESTIÓN DEL RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO A AUTORIDADES LOCALES, REGIONALES Y ORGANIZACIONES DE LA SOCIEDAD CIVIL	140101 - CHICLAYO	PARTICIPANTE CERTIFICADO	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	500.00
						COSTEO.S/	2,881.00	246.20	201,246.20	246.20	246.20	1,246.20	100,246.20	246.20	246.20	246.20	246.20	420.20	307,763.20
					2026	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	500.00
						COSTEO.S/	2,823.00	0.00	201,000.00	0.00	0.00	1,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	304,823.00
					2027	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	500.00
						COSTEO.S/	2,823.00	0.00	201,000.00	0.00	0.00	1,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	304,823.00

AEI.08.03 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA OPORTUNA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO

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	
AOI00085500100	GESTIÓN DE LA ASISTENCIA HUMANITARIA FRENTE A EMERGENCIAS Y DESASTRES A LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	KIT	Muy Alta	2025	FISICO	0.00	0.00	400.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	700.00
						COSTEO.S/	68,836.92	1,207,348.32	40,057.32	41,057.32	1,174,849.32	46,242.32	46,051.12	41,032.24	41,032.24	41,051.12	41,032.58	33,162.18	2,821,753.00
					2026	FISICO	0.00	0.00	400.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	700.00
						COSTEO.S/	60,756.00	1,199,309.88	32,018.88	33,018.88	1,166,810.88	38,185.00	38,000.00	33,000.00	33,018.88	33,018.88	33,018.88	35,018.88	2,735,175.04
					2027	FISICO	0.00	0.00	400.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	700.00
						COSTEO.S/	60,756.00	1,199,309.88	32,018.88	33,018.88	1,166,810.88	38,185.00	38,000.00	33,000.00	33,018.88	33,018.88	33,018.88	35,018.88	2,735,175.04

AEI.08.04 - ESTUDIOS PARA ESTABLECER EL RIESGO DE DESASTRE ADECUADO A NIVEL TERRITORIAL

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	
AOI00085500104	FORMULACIÓN DE ESTUDIOS PARA ESTABLECER EL RIESGO DE DESASTRES A NIVEL TERRITORIAL	140100 -	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	12.00
						COSTEO.S/	199,907.00	529,907.00	199,907.00	229,907.00	199,907.00	229,907.00	229,907.00	229,907.00	199,907.00	212,307.00	199,907.00	199,910.50	2,861,287.50
					2026	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	12.00
						COSTEO.S/	169,907.00	499,907.00	169,907.00	199,907.00	169,907.00	199,907.00	199,907.00	199,907.00	169,907.00	182,307.00	169,907.00	169,910.50	2,501,287.50
					2027	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	12.00
						COSTEO.S/	169,907.00	499,907.00	169,907.00	199,907.00	169,907.00	199,907.00	199,907.00	199,907.00	169,907.00	182,307.00	169,907.00	169,910.50	2,501,287.50

AEI.08.05 - INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES IMPLEMENTADOS EN EL DEPARTAMENTO

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	
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	Muy Alta	2025	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	1,160.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	501,160.00
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	1,160.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	501,160.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	1,160.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	501,160.00

AEI.08.06 - APOYO CON INFRAESTRUCTURA Y EQUIPAMIENTO PARA EL FUNCIONAMIENTO PERMANENTE AL SISTEMA DE SEGURIDAD CIUDADANA EN EL 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	
AOI00085500108	ARTICULACIÓN E IMPLEMENTACIÓN DEL COMITÉ REGIONAL DE SEGURIDAD CIUDADANA DE LAMBAYEQUE	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02.01 - SECRETARIA DEL CONSEJO REGIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500139	ASISTENCIA TÉCNICA Y ADMINISTRATIVA PARA EL DESARROLLO DE LA FUNCIÓN NORMATIVA Y FISCALIZADORA DEL CONSEJO REGIONAL	140101 - CHICLAYO	NORMA APROBADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	121,702.79	103,516.33	103,516.33	103,516.33	108,516.33	103,516.33	103,516.33	103,516.33	108,516.33	103,516.33	103,516.33	108,516.37	1,275,382.46
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	107,954.79	103,516.33	103,516.33	103,516.33	108,516.33	103,516.33	103,516.33	103,516.33	108,516.33	103,516.33	103,516.33	108,516.37	1,261,634.46
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	63,349.66	63,349.66	63,349.66	63,349.66	63,349.66	63,349.66	63,349.66	63,349.66	63,349.66	63,349.66	63,349.66	63,349.74	760,196.00

CENTRO DE COSTO: 03 - ORGANO DE CONTROL INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.05 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO EN 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	
AOI00085500205	EJECUCIÓN DEL CONTROL POSTERIOR A LA GESTIÓN DEL GOBIERNO REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	ACCIONES DE AUDITORIA	Muy Alta	2025	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	8.00
						COSTEO.S/	224,149.45	18,849.25	24,349.25	18,849.25	18,849.25	19,149.25	18,849.25	18,849.25	18,849.25	18,849.25	18,849.25	19,149.25	437,591.20
					2026	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	8.00
						COSTEO.S/	219,796.03	18,849.25	24,349.25	18,849.25	18,849.25	19,149.25	18,849.25	18,849.25	18,849.25	18,849.25	18,849.25	19,149.25	433,237.78
					2027	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	8.00
						COSTEO.S/	221,385.30	18,849.25	24,349.25	18,849.25	18,849.25	19,149.25	18,849.25	18,849.25	18,849.25	18,849.25	18,849.25	19,149.25	434,827.05
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	2025	FISICO	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	44.00	79.00
						COSTEO.S/	26,729.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,729.84
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	44.00	79.00
						COSTEO.S/	20,729.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,729.84
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	44.00	79.00
						COSTEO.S/	26,729.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,729.84

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500062	DIRECCIÓN Y SUPERVISIÓN DE LA GESTIÓN ADMINISTRATIVA DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1,000.00	1,200.00	1,400.00	1,000.00	1,200.00	1,400.00	1,600.00	1,000.00	1,200.00	1,400.00	1,600.00	1,800.00	15,800.00
						COSTEO.S/	35,383.76	33,631.08	33,631.08	33,631.08	33,631.08	33,631.08	33,631.08	33,631.08	33,631.08	33,631.08	33,623.58	33,643.62	405,330.68
					2026	FISICO	1,000.00	1,200.00	1,400.00	1,000.00	1,200.00	1,400.00	1,600.00	1,000.00	1,200.00	1,400.00	1,600.00	1,800.00	15,800.00
						COSTEO.S/	48,183.45	46,078.43	46,078.43	46,078.43	46,078.43	46,078.43	46,078.43	46,078.43	46,078.43	46,078.43	46,070.93	46,078.47	555,038.72
					2027	FISICO	1,000.00	1,200.00	1,400.00	1,000.00	1,200.00	1,400.00	1,600.00	1,000.00	1,200.00	1,400.00	1,600.00	1,800.00	15,800.00
						COSTEO.S/	52,251.53	46,068.43	46,068.43	46,068.43	46,068.43	46,068.43	46,068.43	46,068.43	46,068.43	46,068.43	46,060.93	46,068.47	558,996.80

CENTRO DE COSTO: 04.01 - OFICINA DE COMUNICACIONES

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500287	DESARROLLO DE LA COMUNICACIÓN Y PROTOCOLO DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	69,725.55	173,313.68	60,175.55	60,345.55	86,533.55	72,525.55	68,835.55	50,365.55	50,703.55	50,555.55	53,245.55	141,577.95	937,903.13
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	59,725.55	170,113.68	60,175.55	49,845.55	86,533.55	72,525.55	68,835.55	50,365.55	50,703.55	50,555.55	53,245.55	141,552.35	914,177.53
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	59,725.55	170,113.68	60,175.55	49,845.55	86,533.55	72,525.55	68,835.55	50,365.55	50,703.55	50,555.55	53,245.55	141,513.95	914,139.13

CENTRO DE COSTO: 04.02 - OFICINA EJECUTIVA DE RECURSOS HUMANOS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500073	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DE LA SEDE REGIONAL DEL GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	BENEFICIARIO	Muy Alta	2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	396,661.20	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	4,756,555.20
					2026	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	396,661.20	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	4,756,555.20
					2027	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	396,661.20	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	396,354.00	4,756,555.20
AOI00085500074	PROMOCIÓN DEL BIENESTAR DE LOS SERVIDORES DE LA SEDE REGIONAL DEL GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	BENEFICIARIO	Muy Alta	2025	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00
						COSTEO.S/	266,165.27	7,616.00	7,616.00	7,616.00	7,616.00	15,116.00	7,616.00	7,616.00	7,616.00	7,616.00	7,616.00	15,585.00	365,410.27
					2026	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00
						COSTEO.S/	263,020.07	4,700.00	4,700.00	4,700.00	4,700.00	12,200.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	12,661.00	330,181.07
					2027	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
						COSTEO.S/	263,020.07	4,700.00	4,700.00	4,700.00	4,700.00	12,200.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	12,661.00	330,181.07
AOI00085500373	CAPACITACIÓN DE LOS SERVIDORES DE LA SEDE REGIONAL DEL GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	7,192.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,192.39
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	7,182.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,182.07
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	7,182.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,182.07
AOI00085500504	PROGRMACION DEL PAGO DE CUOTAS DEL REPRO AFP	140101 - CHICLAYO	PLANILLA	Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	830,808.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	830,808.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	69,234.00	830,808.00

CENTRO DE COSTO: 04.03.01 - OFICINA DE CONTABILIDAD

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500297	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	130,696.84	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,586.00	555,112.84
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	67,084.84	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,586.00	491,500.84

					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	67,216.84	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,583.00	38,586.00	491,632.84

CENTRO DE COSTO: 04.03.02 - OFICINA DE TESORERIA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500293	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS Y RECAUDACIÓN	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1,220.00	850.00	950.00	1,200.00	1,011.00	950.00	1,200.00	700.00	854.00	758.00	950.00	1,250.00	11,893.00
						COSTEO.S/	42,671.00	39,071.00	50,724.10	39,340.80	42,257.74	42,799.98	42,194.00	39,071.00	39,071.00	39,071.00	39,071.00	42,071.00	497,413.62
					2026	FISICO	1,220.00	850.00	950.00	1,200.00	1,011.00	950.00	1,200.00	700.00	854.00	758.00	950.00	1,250.00	11,893.00
						COSTEO.S/	42,671.00	39,071.00	40,224.00	41,390.90	50,707.74	42,799.98	42,194.00	39,071.00	39,071.00	39,071.00	39,071.00	42,071.00	497,413.62
					2027	FISICO	1,220.00	850.00	950.00	1,200.00	1,011.00	950.00	1,200.00	700.00	854.00	758.00	950.00	1,250.00	11,893.00
						COSTEO.S/	42,671.00	39,071.00	40,224.00	41,340.90	50,757.74	42,799.98	42,194.00	39,071.00	39,071.00	39,071.00	39,071.00	42,071.00	497,413.62
AOI00085500295	ELABORACIÓN DE DOCUMENTOS CON INFORMACIÓN TRIBUTARIA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	45.00	40.00	35.00	30.00	25.00	35.00	24.00	36.00	45.00	40.00	42.00	45.00	442.00
						COSTEO.S/	6,513.00	6,113.00	6,657.80	6,113.00	6,755.91	7,823.51	6,713.00	6,113.00	6,113.00	6,113.00	6,113.00	6,713.00	77,854.22
					2026	FISICO	45.00	40.00	35.00	30.00	25.00	35.00	24.00	36.00	45.00	40.00	42.00	45.00	442.00
						COSTEO.S/	6,513.00	6,113.00	6,577.80	6,193.00	6,755.91	7,823.51	6,713.00	6,113.00	6,113.00	6,113.00	6,113.00	6,713.00	77,854.22
					2027	FISICO	45.00	40.00	35.00	30.00	25.00	35.00	24.00	36.00	45.00	40.00	42.00	45.00	442.00
						COSTEO.S/	6,513.00	6,113.00	6,577.80	6,193.00	6,755.91	7,823.51	6,713.00	6,113.00	6,113.00	6,113.00	6,113.00	6,713.00	77,854.22
AOI00085500296	ELABORACIÓN DE DOCUMENTOS FINANCIEROS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	3,265.00	3,265.00	3,635.80	3,649.00	3,811.90	3,565.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,381.70
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	3,265.00	3,265.00	3,447.00	3,649.00	4,000.70	3,565.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,381.70
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	3,265.00	3,265.00	3,447.00	3,649.00	4,000.70	3,565.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,381.70

CENTRO DE COSTO: 04.03.03 - OFICINA DE LOGISTICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500016	GESTIÓN DEL ABASTECIMIENTO DE BIENES Y SERVICIOS MENORES O IGUALES A 8 UIT, DE LA SEDE DEL GOBIERNO REGIONAL DE LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	400.00	3,700.00
						COSTEO.S/	33,506.25	33,506.25	33,506.25	44,006.25	33,506.25	33,506.25	29,016.25	29,016.25	29,016.25	29,016.25	29,016.25	29,126.65	385,745.40
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	400.00	3,700.00
						COSTEO.S/	33,506.25	33,506.25	33,506.25	40,506.25	33,506.25	33,506.25	29,016.25	29,016.25	29,016.25	29,016.25	29,016.25	29,126.65	382,245.40
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	400.00	3,700.00
						COSTEO.S/	33,506.25	33,506.25	33,506.25	33,506.25	33,506.25	33,506.25	29,016.25	29,016.25	29,016.25	29,016.25	29,016.25	29,126.65	375,245.40
AOI00085500017	ADMINISTRACION DE EXISTENCIAS DEL ALMACEN DE LA SEDE DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	180.00	180.00	180.00	180.00	180.00	2,300.00
						COSTEO.S/	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,122.55	348,223.20
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	180.00	180.00	180.00	180.00	180.00	2,300.00
						COSTEO.S/	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,122.55	348,223.20
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	180.00	180.00	180.00	180.00	180.00	2,300.00
						COSTEO.S/	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,009.15	29,122.55	348,223.20
AOI00085500018	MANTENIMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS COMUNES DE LA SEDE DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	230.00	250.00	230.00	230.00	230.00	230.00	250.00	230.00	230.00	230.00	230.00	250.00	2,820.00
						COSTEO.S/	275,340.61	275,340.61	275,340.61	275,340.61	275,340.61	275,340.61	275,340.61	275,340.61	275,340.61	275,340.61	275,340.61	275,420.47	3,304,167.18
					2026	FISICO	230.00	250.00	230.00	230.00	230.00	230.00	250.00	230.00	230.00	230.00	230.00	250.00	2,820.00
						COSTEO.S/	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,418.07	3,304,138.38
					2027	FISICO	230.00	250.00	230.00	230.00	230.00	230.00	250.00	230.00	230.00	230.00	230.00	250.00	2,820.00
						COSTEO.S/	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,338.21	275,418.07	3,304,138.38

AOI00085500019	FORMULACIÓN Y EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES (PAC) DE LA SEDE REGIONAL	140101 - CHICLAYO	PROCESO	Muy Alta	2025	FISICO	6.00	6.00	7.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	4.00	5.00	61.00
						COSTEO.S/	36,516.45	36,516.45	36,516.45	36,516.45	36,516.45	36,516.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,136.85	411,367.80
					2026	FISICO	6.00	6.00	7.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	4.00	5.00	61.00
						COSTEO.S/	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,136.85	384,427.80
					2027	FISICO	6.00	6.00	7.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	4.00	5.00	61.00
						COSTEO.S/	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,026.45	32,136.85	384,427.80

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500400	ELABORACION DE LA INFORMACION Y ADMINISTRACION DE BIENES MUEBLES E INMUEBLES DE LA SEDE REGIONAL	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	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/	66,792.04	28,842.00	29,482.00	28,842.00	28,842.00	28,842.00	41,875.65	28,842.00	28,842.00	29,354.00	29,098.00	28,842.00	398,495.69
					2026	FISICO	2.00	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/	68,784.52	28,842.00	29,482.00	28,842.00	28,842.00	28,842.00	41,875.65	28,842.00	28,842.00	29,354.00	29,098.00	28,842.00	400,488.17
					2027	FISICO	2.00	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/	66,234.52	28,842.00	29,482.00	28,842.00	28,842.00	28,842.00	41,875.65	28,842.00	28,842.00	29,354.00	29,098.00	28,842.00	397,938.17
AOI00085500401	SANEAMIENTO TECNICO FISICO LEGAL Y ACTIVOS DE INCORPORACION, ADMINISTRACION Y ADJUDICACION DE LOS TERRENOS URBANOS Y ERIAZOS DEL ESTADO	140101 - CHICLAYO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	3.00	30.00
						COSTEO.S/	97,468.03	0.00	384.00	0.00	0.00	0.00	74,362.75	0.00	0.00	256.00	128.00	0.00	172,598.78
					2026	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	3.00	30.00
						COSTEO.S/	97,290.43	0.00	384.00	0.00	0.00	0.00	74,362.75	0.00	0.00	256.00	128.00	0.00	172,421.18
					2027	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	3.00	30.00
						COSTEO.S/	97,290.43	0.00	384.00	0.00	0.00	0.00	74,362.75	0.00	0.00	256.00	128.00	0.00	172,421.18

CENTRO DE COSTO: 04.03.05 - OFICINA REGIONAL DE ADMINISTRACIÓN

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500294	DIRECCIÓN, SUPERVISION Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	200.00	250.00	400.00	480.00	480.00	480.00	480.00	480.00	480.00	500.00	520.00	550.00	5,300.00
						COSTEO.S/	317,799.02	237,146.48	237,672.46	240,564.99	237,700.96	237,269.48	252,959.48	237,146.48	237,700.96	240,567.35	237,672.46	237,190.35	2,951,390.47
					2026	FISICO	200.00	250.00	400.00	480.00	480.00	480.00	480.00	480.00	480.00	500.00	520.00	550.00	5,300.00
						COSTEO.S/	317,781.02	237,146.48	237,672.46	240,564.99	237,700.96	237,269.48	252,959.48	237,146.48	237,700.96	240,567.35	237,672.46	237,190.35	2,951,372.47
					2027	FISICO	200.00	250.00	400.00	480.00	480.00	480.00	480.00	480.00	480.00	500.00	520.00	550.00	5,300.00
						COSTEO.S/	317,781.02	237,146.48	237,672.46	240,564.99	237,700.96	237,269.48	252,959.48	237,146.48	237,700.96	240,567.35	237,672.46	237,190.35	2,951,372.47

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.03 - GESTIÓN INTEGRADA DE PROYECTOS SEGÚN NORMATIVIDAD VIGENTE EN CADA FASE DEL CICLO DE PROYECTOS

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	
AOI00085500193	ELABORACIÓN PROGRAMA MULTIANUAL DE INVERSIONES DEL GOBIERNO REGIONAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	12,846.86	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.85	109,908.81
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	12,846.86	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.85	109,908.81
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	12,846.86	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.85	109,908.81
AOI00085500194	EVALUACIÓN EXPOST DE LAS INVERSIONES DEL GOBIERNO REGIONAL	140101 - CHICLAYO	PROYECTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	38,927.63	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	135,989.57
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

					2027	COSTEO.S/	38,927.63	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	135,989.57
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	38,927.63	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	135,989.57
AOI00085500195	SEGUIMIENTO DE LA EJECUCIÓN DE LA INVERSIÓN DEL GOBIERNO REGIONAL	140101 - CHICLAYO	PROYECTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,650.71	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	107,712.65
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,650.71	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	107,712.65
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,650.71	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	107,712.65
AOI00085500196	SEGUIMIENTO DE CIERRE DE BRECHAS DE INFRAESTRUCTURA O DE ACCESO A SERVICIOS PÚBLICOS DEL GOBIERNO REGIONAL	140101 - CHICLAYO	PROYECTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,350.71	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	107,412.65
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,350.71	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	107,412.65
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,350.71	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.81	8,823.84	107,412.65

CENTRO DE COSTO: 04.06 - OFICINA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500111	DESARROLLO DEL PROCESO DEL PRESUPUESTO PARTICIPATIVO REGIONAL	140101 - CHICLAYO	ACTA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	51,053.45	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,110.44	216,733.49
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,110.44	180,737.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,056.96	15,110.44	180,737.00
AOI00085500215	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA OFICINA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	27,568.73	42,569.59	42,569.59	42,569.59	42,569.59	42,569.59	30,491.76	19,960.15	19,960.15	19,960.15	19,960.15	22,677.96	373,427.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	27,568.73	42,569.59	42,569.59	42,569.59	42,569.59	42,569.59	30,491.76	19,960.15	19,960.15	19,960.15	19,960.15	22,677.96	373,427.00
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	27,568.73	42,569.59	42,569.59	42,569.59	42,569.59	42,569.59	30,491.76	19,960.15	19,960.15	19,960.15	19,960.15	22,677.96	373,427.00

CENTRO DE COSTO: 04.06.01 - OFICINA DE PLANEAMIENTO Y DESARROLLO TERRITORIAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.04 - DOCUMENTOS DE GESTIÓN ESTRATÉGICA EVALUADOS Y ACTUALIZADOS PARA LA GESTIÓN DEL GOBIERNO REGIONAL 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	
AOI00085500184	FORMULACIÓN, SEGUIMIENTO Y EVALUACIÓN DE PLANES DE DESARROLLO TERRITORIAL E INSTITUCIONAL.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	0.00	2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	5,090.00	16,081.49	10,090.00	11,090.00	11,590.00	10,090.00	10,090.00	13,090.00	10,090.00	11,090.00	10,090.00	10,090.00	128,571.49
					2026	FISICO	1.00	0.00	2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	5,090.00	14,074.49	10,090.00	11,090.00	11,590.00	10,090.00	11,090.00	13,090.00	10,090.00	11,090.00	10,090.00	10,090.00	127,564.49
					2027	FISICO	1.00	0.00	2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	5,090.00	15,574.49	10,090.00	11,090.00	11,590.00	11,590.00	10,090.00	13,090.00	10,090.00	11,090.00	10,090.00	10,090.00	129,564.49

OEI.07 - FORTALECER LA GESTIÓN TERRITORIAL Y AMBIENTAL EN UN CONTEXTO DE CAMBIO CLIMÁTICO; A NIVEL MULTISECTORIAL; MULTINIVEL Y MULTIACTOR DEL DEPARTAMENTO

AEI.07.05 - INFORMACIÓN GEORREFERENCIADA DE GESTIÓN TERRITORIAL ACTUALIZADA PARA LA POBLACIÓN REGIONAL

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	
AOI00085500288	PRODUCCIÓN Y PROMOCIÓN DE LA INFORMACIÓN TERRITORIAL	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00

	REGIONAL					COSTEO.S/	3,644.00	10,669.00	9,144.00	8,644.00	8,644.00	8,644.00	8,644.00	86,644.00	8,644.00	9,144.00	8,644.00	8,716.00	179,825.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,644.00	10,669.00	8,644.00	8,644.00	9,244.00	8,644.00	8,644.00	87,244.00	8,644.00	8,644.00	8,644.00	8,716.00	180,025.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,644.00	10,669.00	8,644.00	9,294.00	8,644.00	8,644.00	8,644.00	86,644.00	8,644.00	8,644.00	9,294.00	8,716.00	180,125.00

AEI.07.07 - SANEAMIENTO Y ORGANIZACIÓN TERRITORIAL DETERMINADOS DE LAS PROVINCIAS 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	
AOI00085500395	FORMULACION DE EXPEDIENTE UNICO DE SANEAMIENTO Y ORGANIZACION TERRITORIAL A NIVE PROVINCIAL	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,788.00	15,378.00	14,988.00	8,788.00	9,388.00	8,788.00	8,788.00	8,988.00	8,788.00	8,788.00	8,988.00	8,932.00	114,390.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,788.00	15,478.00	15,788.00	8,988.00	8,788.00	8,788.00	9,388.00	8,788.00	8,988.00	8,788.00	8,988.00	8,932.00	115,490.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,788.00	16,010.50	14,788.00	8,788.00	9,038.00	8,788.00	9,038.00	8,788.00	9,388.00	8,788.00	9,088.00	8,932.00	115,222.50
AOI00085500396	FORMULACION DE ESTUDIOS DE DIAGNOSTICO Y ZONIFICAION TERRITORIALPROVINCIAL	140101 - CHICLAYO	ESTUDIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	450.00	5,650.00	5,450.00	6,050.00	8,450.00	5,600.00	5,450.00	5,600.00	5,450.00	6,050.00	5,750.00	5,450.00	65,400.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	450.00	6,050.00	5,450.00	5,600.00	9,040.00	5,600.00	5,450.00	6,050.00	5,450.00	5,800.00	5,700.00	5,450.00	66,090.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	450.00	5,800.00	5,600.00	5,850.00	8,650.00	5,650.00	5,450.00	5,750.00	5,450.00	5,750.00	5,750.00	5,450.00	65,600.00

CENTRO DE COSTO: 04.06.02 - OFICINA DE PRESUPUESTO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500024	GESTIÓN DEL PROCESO PRESUPUESTARIO DE LA U.E. 000855 SEDE LAMBAYEQUE Y PLIEGO 452 GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	110,337.36	45,272.53	49,934.12	48,934.12	50,934.12	48,934.12	57,303.02	48,934.12	48,934.12	48,934.12	48,934.12	48,942.20	656,328.07
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	56,253.86	45,272.53	49,934.12	48,934.12	50,934.12	48,934.12	57,303.02	48,934.12	48,934.12	48,934.12	48,934.12	48,942.20	602,244.57
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	110,025.86	45,272.53	49,934.12	48,934.12	50,934.12	48,934.12	57,303.02	48,934.12	48,934.12	48,934.12	48,934.12	48,942.20	656,016.57

CENTRO DE COSTO: 04.06.03 - OFICINA DE ORGANIZACIÓN Y TECNOLOGIAS DE LA INFORMACION

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.04 - DOCUMENTOS DE GESTIÓN ESTRATÉGICA EVALUADOS Y ACTUALIZADOS PARA LA GESTIÓN DEL GOBIERNO REGIONAL 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	
AOI00085500114	INVENTARIO DE PROCEDIMIENTOS	140101 - CHICLAYO	PROCEDIMIENTOS	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00
AOI00085500447	ESTANDARIZACIÓN DE PROCEDIMIENTOS	140101 - CHICLAYO	PROCEDIMIENTOS	Muy Alta	2025	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	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	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	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500448	ADECUACION NORMATIVA PARA PROCEDIMIENTOS ESTANDARIZADOS.	140101 - CHICLAYO	NORMA	Muy Alta	2025	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	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	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	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.01.07 - DESARROLLO DE LA TRANSFORMACIÓN DIGITAL EFECTIVA PARA LOS PROCESOS INTERNOS 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	
AOI00085500098	CAPACITACIÓN EN GESTIÓN Y USO DE TECNOLOGÍAS DE LA INFORMACIÓN	140101 - CHICLAYO	TRABAJADOR CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00
						COSTEO.S/	27,067.50	60,820.16	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,024.00	358,001.66
					2026	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00
						COSTEO.S/	27,067.50	60,820.16	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,024.00	358,001.66
					2027	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00
						COSTEO.S/	27,067.50	60,820.16	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,010.00	27,024.00	358,001.66
AOI00085500342	SOPORTE TÉCNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS	140101 - CHICLAYO	SERVICIO TECNOLOGICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	2,742,295.00	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	2,791,795.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	2,742,295.00	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	2,791,795.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	2,742,295.00	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	2,791,795.00

OEI.09 - CONTRIBUIR A LA REDUCCIÓN DE LAS BRECHAS SOCIALES EN LOS GRUPOS VULNERABLES DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.09.01 - FORTALECIMIENTO INTEGRAL DE CAPACIDADES A INSTITUCIONES PÚBLICAS; PRIVADAS Y SOCIEDAD CIVIL PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS SOCIALES EN EL DEPARTAMENTO

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	
AOI00085500114	INVENTARIO DE PROCEDIMIENTOS	140101 - CHICLAYO	PROCEDIMIENTOS	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00
AOI00085500447	ESTANDARIZACIÓN DE PROCEDIMIENTOS	140101 - CHICLAYO	PROCEDIMIENTOS	Muy Alta	2027	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	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500448	ADECUACION NORMATIVA PARA PROCEDIMIENTOS ESTANDARIZADOS.	140101 - CHICLAYO	NORMA	Muy Alta	2027	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	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500144	PROMOCIÓN DE LA INVERSIÓN PRIVADA - COOPERACIÓN TÉCNICA INTERNACIONAL	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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

AEI.01.03 - GESTIÓN INTEGRADA DE PROYECTOS SEGÚN NORMATIVIDAD VIGENTE EN CADA FASE DEL CICLO DE PROYECTOS

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	
AOI00085500151	ELABORACIÓN DE PERFILES DE PROYECTOS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	31,375.15	31,375.15	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	376,502.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	31,375.15	31,375.15	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	376,502.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	31,375.15	31,375.15	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	31,375.17	376,502.00
AOI00085500197	ELABORACIÓN DE ESTUDIOS DE PRE INVERSIÓN.	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	449,998.00	749,998.00	1,249,998.00	1,249,998.00	1,264,675.75	1,264,675.75	2,064,675.75	1,764,675.75	1,764,675.75	1,764,675.75	1,764,675.75	1,764,699.75	17,117,422.00

					2026	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	400,000.00	700,000.00	1,200,000.00	1,200,000.00	1,214,677.75	1,214,677.75	2,114,677.75	1,814,677.75	1,814,677.75	1,814,677.75	1,814,677.75	1,814,677.75	17,117,422.00
					2027	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	400,000.00	700,000.00	1,200,000.00	1,200,000.00	1,214,677.75	1,214,677.75	2,114,677.75	1,814,677.75	1,814,677.75	1,814,677.75	1,814,677.75	1,814,677.75	17,117,422.00

CENTRO DE COSTO: 04.07 - OFICINA REGIONAL DE ASESORÍA JURÍDICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500096	ASESORÍA TÉCNICA LEGAL A DIFERENTES UNIDADES ORGÁNICAS Y DEPENDENCIAS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	119.00	120.00	119.00	119.00	120.00	119.00	120.00	119.00	119.00	119.00	119.00	120.00	1,432.00
						COSTEO.S/	29,000.00	30,800.00	29,000.00	30,800.00	29,000.00	29,300.00	30,500.00	29,400.00	30,500.00	29,400.00	30,500.00	29,400.00	357,600.00
					2026	FISICO	119.00	120.00	119.00	119.00	120.00	119.00	120.00	119.00	119.00	119.00	119.00	120.00	1,432.00
						COSTEO.S/	29,000.00	31,300.00	29,000.00	29,400.00	31,000.00	29,400.00	29,000.00	31,400.00	29,000.00	29,400.00	29,000.00	31,400.00	358,300.00
					2027	FISICO	119.00	120.00	119.00	119.00	120.00	119.00	120.00	119.00	119.00	119.00	119.00	120.00	1,432.00
						COSTEO.S/	31,000.00	29,400.00	29,000.00	31,900.00	29,000.00	29,400.00	31,000.00	29,400.00	31,000.00	29,400.00	29,000.00	29,400.00	358,900.00
AOI00085500097	EMISIÓN DE OPINIONES LEGALES EN RELACIÓN A RECURSOS ADMINISTRATIVOS Y QUEJAS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	5.00	4.00	3.00	5.00	4.00	3.00	44.00
						COSTEO.S/	18,500.00	22,368.90	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	225,868.90
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	5.00	4.00	3.00	5.00	4.00	3.00	44.00
						COSTEO.S/	18,500.00	22,364.54	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	225,864.54
					2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	5.00	4.00	3.00	5.00	4.00	3.00	44.00
						COSTEO.S/	18,500.00	22,355.10	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	225,855.10

CENTRO DE COSTO: 05 - GERENCIA EJECUTIVA DE VIVIENDA Y SANEAMIENTO

OEI.04 - MEJORAR EL ACCESO Y CALIDAD DE LOS SERVICIOS DE SANEAMIENTO DE MANERA SOSTENIBLE EN LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.04.01 - ASISTENCIA TÉCNICA EN MATERIA DE SANEAMIENTO; DE MANERA INTEGRAL Y OPORTUNA A GOBIERNOS LOCALES Y PRESTADORES DE SERVICIO DEL ÁMBITO RURAL

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	
AOI00085500378	GESTION ADMINISTRATIVA,FORTALECIMIENTO E IMPLEMENTACIÓN (PERSONAL,EQUIPAMIENTO U OTROS GASTOS DE LA GERENCIA)	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	25.00	20.00	25.00	20.00	20.00	20.00	20.00	250.00
						COSTEO.S/	170,102.35	127,642.89	126,730.61	127,158.63	126,403.68	126,395.51	129,585.52	127,427.29	126,871.64	127,159.57	126,060.68	126,334.40	1,567,872.77
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	25.00	20.00	25.00	20.00	20.00	20.00	20.00	250.00
						COSTEO.S/	169,903.35	127,452.89	126,540.61	126,977.63	126,213.68	126,205.51	129,395.52	127,237.29	126,681.64	126,969.57	126,060.68	126,334.40	1,565,972.77
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	25.00	20.00	25.00	20.00	20.00	20.00	20.00	250.00
						COSTEO.S/	169,903.35	127,452.89	126,540.61	126,977.63	126,213.68	126,205.51	129,476.04	127,317.81	126,681.64	126,969.57	126,060.68	126,334.40	1,566,133.81
AOI00085500508	CAPACITACIÓN A LAS ÁREAS TECNICAS MUNICIPALES DE LA REGION DE LAMBAYEQUE.	140101 - CHICLAYO	ENTIDAD	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	0.00	0.00	0.00	68.00
						COSTEO.S/	7,529.71	6,979.38	7,479.38	7,479.38	6,979.38	6,979.38	7,868.94	7,479.38	6,979.38	6,979.38	6,974.88	7,131.54	86,840.11
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	0.00	0.00	0.00	68.00
						COSTEO.S/	7,529.71	6,979.38	7,479.38	7,479.38	6,979.38	6,979.38	7,868.94	7,479.38	6,979.38	6,979.38	6,974.88	7,131.54	86,840.11
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00	0.00	0.00	0.00	68.00
						COSTEO.S/	7,529.71	6,979.38	6,979.38	6,979.38	6,979.38	6,979.38	7,868.94	7,479.38	6,979.38	6,979.38	6,974.88	7,131.54	85,840.11

AEI.04.02 - SANEAMIENTO BÁSICO DE CALIDAD A 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	
AOI00085500506	POTABILIZACION DE LOS SISTEMAS DE AGUA.	140101 - CHICLAYO	SISTEMA	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	105,153.60
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	105,153.60
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	8,762.80	105,153.60
AOI00085500507	SUPERVISIÓN A LOS SERVICIOS DE AGUA POTABLE Y DISPOSICIÓN	140101 - CHICLAYO	CENTRO POBLADO	Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	25,070.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,438.80	271,817.60

	SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS				2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	25,070.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,438.80	271,817.60
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	25,070.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,430.80	22,438.80	271,817.60
AOI00085500509	ELABORACION DE ESTUDIOS DE PRE - INVERSION	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Alta	2025	FISICO	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	0.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	619,000.00
					2026	FISICO	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	0.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	619,000.00
					2027	FISICO	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	0.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	619,000.00

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

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.05 - SANEAMIENTO FÍSICO LEGAL DE LA PROPIEDAD RURAL EFICIENTE Y OPORTUNO EN EL 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	
AOI00085500130	FORMALIZACION DEL PEQUEÑO PRODUCTOR MINERO Y DEL PEQUEÑO MINERO ARTESANAL	140101 - CHICLAYO	MINEROS FORMALIZADOS	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	85,500.41	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,761.00	379,751.41
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	85,500.41	26,749.00	26,749.00	26,749.00	26,749.00	31,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,761.00	384,751.41
					2027	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/	85,500.41	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,749.00	26,761.00	379,751.41

AEI.05.12 - IDENTIFICACIÓN Y GESTIÓN EFICIENTE DE LA DEMANDA Y TRASMISIÓN DE ENERGÍA ELÉCTRICA PARA EL DESARROLLO PRODUCTIVO 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	
AOI00085500135	ELABORACIÓN DE PERFILES DE ELECTRIFICACIÓN RURAL	140101 - CHICLAYO	ESTUDIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.26	235,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.26	235,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.34	19,583.26	235,000.00
AOI00085500363	CAPACITACIÓN A LA POBLACIÓN RURAL EN USO DE LA ENERGÍA ELÉCTRICA.	140101 - CHICLAYO	HOGAR CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO.S/	44,175.32	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	253,175.32
					2026	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO.S/	44,175.32	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	253,175.32
					2027	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	400.00
						COSTEO.S/	44,175.32	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	253,175.32

CENTRO DE COSTO: 07 - GERENCIA REGIONAL DE TRABAJO Y PROMOCION DEL EMPLEO

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.09 - GESTIÓN DE CONFLICTOS SOCIO LABORALES ADECUADOS EN EL 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	
AOI00085500081	ABSOLUCIÓN DE CONSULTAS EN MATERIAS LABORALES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	245.00	245.00	245.00	245.00	245.00	247.00	245.00	245.00	245.00	245.00	245.00	245.00	2,942.00
						COSTEO.S/	151,937.90	35,053.92	35,053.92	35,053.92	35,053.92	35,053.92	45,891.92	35,053.92	35,053.92	35,053.92	35,053.92	50,710.90	564,026.00
					2026	FISICO	245.00	245.00	245.00	245.00	245.00	247.00	245.00	245.00	245.00	245.00	245.00	245.00	2,942.00
						COSTEO.S/	151,937.90	35,053.92	35,053.92	35,053.92	35,053.92	35,053.92	45,891.92	35,053.92	35,053.92	35,053.92	35,053.92	50,710.90	564,026.00
					2027	FISICO	245.00	245.00	245.00	245.00	245.00	247.00	245.00	245.00	245.00	245.00	245.00	245.00	2,942.00
						COSTEO.S/	151,937.90	35,053.92	35,053.92	35,053.92	35,053.92	35,053.92	45,891.92	35,053.92	35,053.92	35,053.92	35,053.92	50,710.90	564,026.00

AEI.05.10 - FORTALECIMIENTO PERMANENTE DE CAPACIDADES EN MATERIA SOCIOLABORAL; FORMALIZACIÓN LABORAL; SEGURIDAD Y SALUD EN EL TRABAJO Y DERECHOS FUNDAMENTALES A TRABAJADORES Y EMPLEADORES DEL DEPARTAMENTO DE LAM

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	
AOI00085500047	FORTALECIMIENTO DE ESPACIOS DE DIÁLOGO Y CONCERTACIÓN REGIONAL EN MATERIA SOCIO LABORAL.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	72.00
						COSTEO.S/	111,588.40	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,189.40
					2026	FISICO	5.00	5.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	72.00
						COSTEO.S/	87,588.40	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,189.40
					2027	FISICO	5.00	5.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	72.00
						COSTEO.S/	87,588.40	1,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,189.40
AOI00085500049	PREVENCIÓN Y SOLUCIÓN DE CONFLICTOS LABORALES	140101 - CHICLAYO	REGISTRO	Muy Alta	2025	FISICO	326.00	326.00	327.00	327.00	326.00	327.00	327.00	326.00	327.00	327.00	326.00	326.00	3,918.00
						COSTEO.S/	3,379.17	2,479.17	2,479.17	2,479.17	2,479.17	2,479.17	2,479.17	3,379.17	2,479.17	2,479.17	2,479.17	2,479.13	31,550.00
					2026	FISICO	326.00	326.00	327.00	327.00	326.00	327.00	327.00	326.00	327.00	327.00	326.00	326.00	3,918.00
						COSTEO.S/	3,379.17	2,479.17	2,479.17	2,479.17	2,479.17	2,479.17	2,479.17	3,379.17	2,479.17	2,479.17	2,479.17	2,479.13	31,550.00
					2027	FISICO	326.00	326.00	327.00	327.00	326.00	327.00	327.00	326.00	327.00	327.00	326.00	326.00	3,918.00
						COSTEO.S/	3,379.17	2,479.17	2,479.17	2,479.17	2,479.17	2,479.17	2,479.17	3,379.17	2,479.17	2,479.17	2,479.17	2,479.13	31,550.00
AOI00085500050	PROMOCIÓN Y PROTECCIÓN DE LOS DERECHOS FUNDAMENTALES DE LOS ADOLESCENTES, TRABAJADORES Y EMPLEADORES	140101 - CHICLAYO	REGISTRO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO.S/	640.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO.S/	640.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO.S/	640.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.00
AOI00085500083	CAPACITACIÓN Y DIFUSIÓN EN SEGURIDAD Y SALUD EN EL TRABAJO	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	700.00
						COSTEO.S/	9,853.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,853.84
					2026	FISICO	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	700.00
						COSTEO.S/	9,853.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,853.84
					2027	FISICO	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00	700.00
						COSTEO.S/	9,853.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,853.84
AOI00085500084	CAPACITACIÓN Y DIFUSIÓN DE LA NORMATIVIDAD LABORAL A TRABAJADORES, EMPLEADORES Y PÚBLICO EN GENERAL	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	422.00	424.00	624.00	524.00	424.00	572.00	572.00	422.00	622.00	422.00	622.00	422.00	6,072.00
						COSTEO.S/	16,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,180.00
					2026	FISICO	422.00	424.00	624.00	524.00	424.00	572.00	572.00	422.00	622.00	422.00	622.00	422.00	6,072.00
						COSTEO.S/	16,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,180.00
					2027	FISICO	422.00	424.00	624.00	524.00	424.00	572.00	572.00	422.00	622.00	422.00	622.00	422.00	6,072.00
						COSTEO.S/	16,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,180.00
AOI00085500089	CAPACITACIÓN SOBRE DERECHOS FUNDAMENTALES A GRUPOS VULNERABLES DE LA POBLACIÓN LABORAL	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	112.00	62.00	112.00	162.00	112.00	112.00	112.00	112.00	62.00	112.00	0.00	1,070.00
						COSTEO.S/	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
					2026	FISICO	0.00	112.00	62.00	112.00	162.00	112.00	112.00	112.00	112.00	62.00	112.00	0.00	1,070.00
						COSTEO.S/	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
					2027	FISICO	0.00	112.00	62.00	112.00	162.00	112.00	112.00	112.00	112.00	62.00	112.00	0.00	1,070.00
						COSTEO.S/	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
AOI00085500091	ORIENTACIÓN Y EMISIÓN DE REGISTROS A EMPRESAS INTERMEDIADORAS DE EMPLEO	140101 - CHICLAYO	REGISTRO	Muy Alta	2025	FISICO	26.00	26.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	29.00	29.00	29.00	344.00
						COSTEO.S/	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
					2026	FISICO	26.00	26.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	29.00	29.00	29.00	344.00
						COSTEO.S/	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
					2027	FISICO	26.00	26.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	29.00	29.00	29.00	344.00
						COSTEO.S/	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
AOI00085500092	ORIENTACIÓN VOCACIONAL E INFORMACIÓN OCUPACIONAL BRINDADA A ALUMNOS DE 4° Y 5° AÑO DE SECUNDARIA Y OTRA POBLACIÓN POTENCIALMENTE BENEFICIARIA.	140101 - CHICLAYO	ALUMNO	Muy Alta	2025	FISICO	0.00	0.00	0.00	324.00	1,067.00	397.00	317.00	467.00	317.00	997.00	467.00	167.00	4,520.00
						COSTEO.S/	51,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00
					2026	FISICO	0.00	0.00	0.00	324.00	1,067.00	397.00	317.00	467.00	317.00	997.00	467.00	167.00	4,520.00
						COSTEO.S/	51,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00
					2027	FISICO	0.00	0.00	0.00	324.00	1,067.00	397.00	317.00	467.00	317.00	997.00	467.00	167.00	4,520.00
						COSTEO.S/	51,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00

AOI00085500307	ASESORAMIENTO, CAPACITACIÓN Y SEGUIMIENTO PARA FORMALIZAR EMPRESAS Y TRABAJADORES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	1,638.00
						COSTEO.S/	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2026	FISICO	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	1,638.00
						COSTEO.S/	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2027	FISICO	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	136.00	137.00	1,638.00
						COSTEO.S/	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
AOI00085500314	INTERMEDIACIÓN DE PERSONAS CON EMPRESAS PARA SU INSERCIÓN LABORAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8,202.00	8,202.00	8,203.00	8,202.00	8,202.00	8,203.00	8,202.00	8,203.00	8,202.00	8,202.00	8,202.00	8,203.00	98,428.00
						COSTEO.S/	5,215.87	5,215.83	5,215.83	5,215.83	5,215.83	5,215.83	5,215.83	5,215.83	5,215.83	5,215.83	5,215.83	5,215.83	62,590.00
					2026	FISICO	8,202.00	8,202.00	8,203.00	8,202.00	8,202.00	8,203.00	8,202.00	8,203.00	8,202.00	8,202.00	8,202.00	8,203.00	98,428.00
						COSTEO.S/	16,132.54	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.46	193,590.00
					2027	FISICO	8,202.00	8,202.00	8,203.00	8,202.00	8,202.00	8,203.00	8,202.00	8,203.00	8,202.00	8,202.00	8,202.00	8,203.00	98,428.00
						COSTEO.S/	16,132.54	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.50	16,132.46	193,590.00
AOI00085500392	SOPORTE DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE TRABAJO	140101 - CHICLAYO	ACCION	Muy Alta	2025	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/	273,005.33	42,786.34	45,786.34	45,786.34	45,786.34	45,786.33	61,384.93	45,786.33	45,786.34	45,786.33	45,786.34	44,286.29	787,753.58
					2026	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/	225,474.93	45,036.34	45,036.34	45,036.34	45,036.34	45,036.33	60,634.93	45,036.33	45,036.34	45,036.33	45,036.34	46,536.29	737,973.18
					2027	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/	232,474.93	45,036.34	45,036.34	45,036.34	45,036.34	45,036.33	60,634.93	45,036.33	45,036.34	45,036.33	45,036.34	46,536.29	744,973.18
AOI00085500393	SEGUIMIENTO Y GESTIÓN DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE TRABAJO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,700.00	4,002.00	7,372.00	4,000.00	4,017.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	50,091.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,700.00	4,002.00	7,372.00	4,000.00	4,017.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	50,091.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,700.00	4,002.00	7,372.00	4,000.00	4,017.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	50,091.00
AOI00085500394	FORTALECIMIENTO DEL CONSEJO REGIONAL DE TRABAJO	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,250.10	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00	2,701.26	2,684.44	2,675.00	2,675.00	2,675.00	2,675.00	47,710.80
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,925.40	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00	2,701.26	2,684.44	2,675.00	2,675.00	2,675.00	2,675.00	43,386.10
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,671.80	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00	2,701.26	2,684.44	2,675.00	2,675.00	2,675.00	2,675.00	44,132.50

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500217	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERCETUR	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	113,264.36	41,886.46	39,386.46	39,386.46	39,386.46	39,386.46	43,286.46	39,386.46	39,386.46	39,386.46	39,386.46	43,286.46	556,815.42
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	53,586.46	41,886.46	39,386.46	39,386.46	39,386.46	39,386.46	43,286.46	39,386.46	39,386.46	39,386.46	39,386.46	43,286.46	497,137.52
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	53,586.46	41,886.46	39,386.46	39,386.46	39,386.46	39,386.46	43,286.46	39,386.46	39,386.46	39,386.46	39,386.46	43,286.46	497,137.52

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.07 - ASISTENCIA TÉCNICA OPORTUNA PARA LA FORMALIZACIÓN DE AGENTES DE LA ACTIVIDAD PRODUCTIVA 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	
AOI00085500224	FORTALECIMIENTO DE CAPACIDADES EN EL SECTOR ARTESANAL	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	30.00	60.00	30.00	30.00	30.00	30.00	60.00	30.00	30.00	30.00	0.00	360.00
						COSTEO.S/	15,091.87	2,957.47	2,957.47	2,957.47	2,957.47	2,957.47	3,257.47	2,957.47	2,957.47	2,957.47	2,957.47	3,257.47	48,224.04
					2026	FISICO	0.00	30.00	60.00	30.00	30.00	30.00	30.00	60.00	30.00	30.00	30.00	0.00	360.00
						COSTEO.S/	4,795.07	2,957.47	2,957.47	2,957.47	2,957.47	2,957.47	3,257.47	2,957.47	2,957.47	2,957.47	2,957.47	3,257.47	37,927.24

					2027	FISICO	0.00	30.00	60.00	30.00	30.00	30.00	30.00	60.00	30.00	30.00	30.00	0.00	360.00
						COSTEO.S/	4,795.07	2,957.47	2,957.47	2,957.47	2,957.47	2,957.47	3,257.47	2,957.47	2,957.47	2,957.47	2,957.47	3,257.47	37,927.24
AOI00085500225	PROMOCIÓN Y GESTIÓN COMERCIAL EN EL SECTOR ARTESANAL	140101 - CHICLAYO	PARTICIPACION	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	0.00	20.00
						COSTEO.S/	12,543.35	8,395.25	2,895.25	2,895.25	2,895.25	2,895.25	3,195.25	2,895.25	2,895.25	2,895.25	2,895.25	3,195.25	50,491.10
					2026	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	0.00	20.00
						COSTEO.S/	11,295.25	8,395.25	2,895.25	2,895.25	2,895.25	2,895.25	3,195.25	2,895.25	2,895.25	2,895.25	2,895.25	3,195.25	49,243.00
					2027	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	0.00	20.00
						COSTEO.S/	11,295.25	8,395.25	2,895.25	2,895.25	2,895.25	2,895.25	3,195.25	2,895.25	2,895.25	2,895.25	2,895.25	3,195.25	49,243.00
AOI00085500229	CAPACITACIÓN Y ASISTENCIA TÉCNICA PARA LA APLICACIÓN DE BUENAS PRÁCTICAS EN LOS PRESTADORES DE SERVICIOS TURÍSTICOS.	140101 - CHICLAYO	PERSONA	Muy Alta	2025	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	330.00
						COSTEO.S/	8,801.01	3,073.77	3,073.77	3,073.77	3,073.77	3,073.77	3,373.77	3,073.77	3,073.77	3,073.77	3,073.77	3,373.77	43,212.48
					2026	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	330.00
						COSTEO.S/	4,048.77	3,648.77	3,648.77	3,648.77	3,648.77	3,648.77	3,948.77	3,648.77	3,648.77	3,648.77	3,648.77	3,948.77	44,785.24
					2027	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	330.00
						COSTEO.S/	4,048.77	3,648.77	3,648.77	3,648.77	3,648.77	3,648.77	3,948.77	3,648.77	3,648.77	3,648.77	3,648.77	3,948.77	44,785.24
AOI00085500230	CAMPAÑAS ORIENTADAS AL DESARROLLO DE UNA CULTURA TURÍSTICA.	140101 - CHICLAYO	CAMPAÑA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	8,327.07	2,917.47	2,917.47	2,917.47	2,917.47	2,917.47	3,217.47	2,917.47	2,917.47	2,917.47	2,917.47	3,217.47	41,019.24
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	3,733.47	3,333.47	3,333.47	3,333.47	3,333.47	3,333.47	3,633.47	3,333.47	3,333.47	3,333.47	3,333.47	3,641.47	41,009.64
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	3,733.47	3,333.47	3,333.47	3,333.47	3,333.47	3,333.47	3,633.47	3,333.47	3,333.47	3,333.47	3,333.47	3,641.47	41,009.64
AOI00085500231	GESTION DEL PROGRAMA DE COMERCIO EXTERIOR	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	167,334.46	14,340.86	3,340.86	3,340.86	3,340.86	3,340.86	3,640.86	3,340.86	3,340.86	3,340.86	3,340.86	3,640.86	215,683.92
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,056.86	19,656.86	8,656.86	8,656.86	8,656.86	8,656.86	8,956.86	8,656.86	8,656.86	8,656.86	8,656.86	8,964.86	115,890.32
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,056.86	19,656.86	8,656.86	8,656.86	8,656.86	8,656.86	8,956.86	8,656.86	8,656.86	8,656.86	8,656.86	8,964.86	115,890.32
AOI00085500232	GESTION DEL PROGRAMA DE TURISMO Y ARTESANÍA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	86,759.91	11,981.91	11,981.91	11,981.91	11,981.91	11,981.91	12,581.91	11,981.91	11,981.91	11,981.91	11,981.91	12,581.91	219,760.92
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,531.91	33,981.91	14,731.91	14,731.91	14,731.91	14,731.91	15,331.91	14,731.91	14,731.91	14,731.91	14,731.91	15,331.91	198,032.92
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,531.91	33,981.91	14,731.91	14,731.91	14,731.91	14,731.91	15,331.91	14,731.91	14,731.91	14,731.91	14,731.91	15,331.91	198,032.92
AOI00085500292	ELABORACIÓN Y DIFUSIÓN DE INFORMACIÓN ESPECIALIZADA DE PRODUCTOS POTENCIALES PARA EL MERCADO INTERNACIONAL	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	30,807.23	5,400.03	5,400.03	5,400.03	5,400.03	6,300.03	5,400.03	5,400.03	5,400.03	5,400.03	5,400.03	6,300.03	92,007.56
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,366.03	7,166.03	7,166.03	7,166.03	7,166.03	8,066.03	7,166.03	7,166.03	7,166.03	7,166.03	7,166.03	8,074.03	89,000.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,366.03	7,166.03	7,166.03	7,166.03	7,166.03	8,066.03	7,166.03	7,166.03	7,166.03	7,166.03	7,166.03	8,074.03	89,000.36

AEI.05.08 - SUPERVISIÓN Y FISCALIZACIÓN OPORTUNA A LOS AGENTES DE LAS ACTIVIDADES ECONÓMICAS 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	
AOI00085500510	REGULACIÓN Y SUPERVISIÓN DE LOS PRESTADORES DE SERVICIOS TURÍSTICOS	140101 - CHICLAYO	ACTA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	9,113.65	3,095.65	3,095.65	3,095.65	3,095.65	3,095.65	3,395.65	3,095.65	3,095.65	3,095.65	16,013.65	3,395.65	56,683.80
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	5,113.65	3,095.65	3,095.65	3,095.65	3,095.65	3,095.65	3,395.65	3,095.65	3,095.65	3,095.65	16,013.65	3,395.65	52,683.80
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	5,113.65	3,095.65	3,095.65	3,095.65	3,095.65	3,095.65	3,395.65	3,095.65	3,095.65	3,095.65	16,013.65	3,395.65	52,683.80

AEI.05.13 - IDENTIFICACIÓN Y EVALUACIÓN PERMANENTE DE LOS RECURSOS TURÍSTICOS 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	
AOI00085500227	CAPACITACIÓN Y ASISTENCIA TÉCNICA ORIENTADA AL DESARROLLO Y GESTIÓN DE LOS DESTINOS TURÍSTICOS	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	25.00	25.00	0.00	25.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	150.00
						COSTEO.S/	111,634.45	3,495.65	3,495.65	3,495.65	3,495.65	3,495.65	3,795.65	3,495.65	3,495.65	3,495.65	3,495.65	3,795.65	150,686.60
					2026	FISICO	0.00	25.00	25.00	0.00	25.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	150.00
						COSTEO.S/	4,470.65	4,070.65	4,070.65	4,070.65	4,070.65	4,070.65	4,370.65	4,070.65	4,070.65	4,070.65	4,070.65	4,370.65	49,847.80
					2027	FISICO	0.00	25.00	25.00	0.00	25.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	150.00
						COSTEO.S/	4,470.65	4,070.65	4,070.65	4,070.65	4,070.65	4,070.65	4,370.65	4,070.65	4,070.65	4,070.65	4,070.65	4,370.65	49,847.80
AOI00085500228	GENERACIÓN Y DIFUSIÓN DE INFORMACIÓN ORIENTADA A PROMOVER LA INVERSIÓN PÚBLICA Y PRIVADA EN EL SECTOR TURÍSTICO.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	12,496.88	3,088.88	3,088.88	3,088.88	3,088.88	3,088.88	3,388.88	3,088.88	3,088.88	3,088.88	3,088.88	3,388.88	47,074.56
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	4,088.88	3,688.88	3,688.88	3,688.88	3,688.88	3,688.88	3,988.88	3,688.88	3,688.88	3,688.88	3,688.88	3,988.88	45,266.56
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	4,088.88	3,688.88	3,688.88	3,688.88	3,688.88	3,688.88	3,988.88	3,688.88	3,688.88	3,688.88	3,688.88	3,988.88	45,266.56

CENTRO DE COSTO: 09 - GERENCIA REGIONAL DE INFRAESTRUCTURA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500450	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE INFRAESTRUCTURA	140101 - CHICLAYO	DOCUMENTO	Alta	2025	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	424.00	416.00	416.00	416.00	416.00	416.00	5,000.00
						COSTEO.S/	90,714.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,061.69	487,244.16
					2026	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	424.00	416.00	416.00	416.00	416.00	416.00	5,000.00
						COSTEO.S/	90,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,061.69	486,576.16
					2027	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	424.00	416.00	416.00	416.00	416.00	416.00	5,000.00
						COSTEO.S/	90,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,046.77	36,061.69	486,576.16

CENTRO DE COSTO: 09.01 - DIRECCION DE ESTUDIOS Y ASISTENCIA TECNICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500198	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA DIRECCION DE ESTUDIOS Y ASISTENCIA TECNICA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	169,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,349.73	1,019,728.49
					2026	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/	169,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,349.73	1,019,728.49
					2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	169,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,349.73	1,019,728.49

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.02 - CAPACIDADES PEDAGÓGICAS FORTALECIDAS DE MANERA INTEGRAL E INCLUSIVA A LOS DOCENTES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00085500460	2541259: RECUPERACION DE LA INFRAESTRUCTURA DE LA I.E. N°11049 - SIGUES, DISTRITO CAÑARIS, PROVINCIA FERREÑAFE, REGION LAMBAYEQUE	140202 - CANARIS	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	992,602.00	0.00	0.00	0.00	0.00	0.00	0.00	992,602.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	992,602.00	0.00	0.00	0.00	0.00	0.00	0.00	992,602.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	992,602.00	0.00	0.00	0.00	0.00	0.00	0.00	992,602.00
AOI00085500473	2560495: MEJORAMIENTO Y AMPLIACION DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA EN LA I.E. N° 11138 DEL CASERIO CASHIRCAS DISTRITO DE SALAS -	140310 - SALAS	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	149,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,518.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	29,911.22	0.00	56,083.55	0.00	26,172.32	0.00	0.00	0.00	0.00	3,626,735.91	3,738,903.00

	PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE				2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	29,911.22	0.00	56,083.55	0.00	26,172.32	0.00	0.00	0.00	0.00	3,626,735.91	3,738,903.00
AOI00085500478	2520772: MEJORAMIENTO DEL SERVICIO DE EDUCACION SUPERIOR TECNOLOGICA EN EL I.E.S.T.P. OLMOS DEL DISTRITO DE OLMOS - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140308 - OLMOS	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	43,399.39	0.00	88,155.02	0.00	43,399.39	0.00	0.00	0.00	0.00	1,181,277.20	1,356,231.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	43,399.39	0.00	88,155.02	0.00	43,399.39	0.00	0.00	0.00	0.00	1,181,277.20	1,356,231.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	43,399.39	0.00	88,155.02	0.00	43,399.39	0.00	0.00	0.00	0.00	1,181,277.20	1,356,231.00
AOI00085500487	2430034: REHABILITACION DE LA I.E. PERU BIRF DEL DISTRITO DE PUEBLO NUEVO, PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140206 - PUEBLO NUEVO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,102,953.20	1,051,476.60	1,191,673.48	1,121,575.04	1,542,165.68	0.00	0.00	7,009,844.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,102,953.20	1,051,476.60	1,191,673.48	1,121,575.04	1,542,165.68	0.00	0.00	7,009,844.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,102,953.20	1,051,476.60	1,191,673.48	1,121,575.04	1,542,165.68	0.00	0.00	7,009,844.00
AOI00085500488	2578422: MEJORAMIENTO DEL SERVICIO DE EDUCACION SUPERIOR ARTISTICA EN ERNESTO LOPEZ MINDREAU DISTRITO DE CHICLAYO DE LA PROVINCIA DE CHICLAYO DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	36,019.26	0.00	70,237.56	0.00	36,019.26	0.00	0.00	0.00	0.00	1,658,686.92	1,800,963.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	36,019.26	0.00	70,237.56	0.00	36,019.26	0.00	0.00	0.00	0.00	1,658,686.92	1,800,963.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	36,019.26	0.00	70,237.56	0.00	36,019.26	0.00	0.00	0.00	0.00	1,658,686.92	1,800,963.00
AOI00085500513	2623002 - MEJORAMIENTO DE LOS SERVICIOS EDUCACION SUPERIOR PEDAGOGICA EN INSTITUTO PEDAGOGICO PUBLICO SAGRADO CORAZON DE JESUS, DISTRITO DE JOSE LEONARDO ORTIZ DE LA PROVINCIA DE CHICLAYO DEL DEPARTAMENTO DE LAMBAYEQUE	140105 - JOSE LEONARDO ORTIZ	INFORME TECNICO	Muy Alta	2025	FISICO	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	140,000.00	0.00	0.00	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	420,000.00
AOI00085500514	2499232 - MEJORAMIENTO Y AMPLIACION DEL SERVICIO EDUCATIVO DEL NIVEL INICIAL, PRIMARIA Y SECUNDARIA EN LA I.E. Nº 10776 JUAN VELASCO ALVARADO DEL CENTRO POBLADO HUAYABAMBA DEL DISTRITO DE CAÑARIS - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140202 - CANARIS	INFORME TECNICO	Muy Alta	2025	FISICO	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	73,333.33	0.00	0.00	0.00	73,333.33	0.00	0.00	0.00	73,333.34	0.00	220,000.00
AOI00085500515	2595929: MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE EDUCACION SECUNDARIA EN I.E. CAP FAP JOSE ABELARDO QUIÑONES DISTRITO DE CHICLAYO DE LA PROVINCIA DE CHICLAYO DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	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	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	180,000.00
AOI00085500519	2572300 - MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO EN LA I.E. Nº 10824 DE LA LOCALIDAD SAN NICOLAS, DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	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/	95,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,330.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	

AOI00085500321	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	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500336	CUI 2173474,MEJORAMIENTO DEL SERVICIO EDUCATIVO EN 7 II.EE DEL NIVEL PRIMARIO DE LOS DISTRITOS DE OLMOS, MORROPE, INCAHUASI Y CHICLAYO DE LA REGION LAMBAYEQUE.	140308 - OLMOS	INFORME TECNICO	Muy Alta	2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500470	2173475: MEJORAMIENTO DEL SERVICIO EDUCATIVO POR AMPLIACION DE COBERTURA DEL NIVEL INICIAL EN LA I.E.358-SAN PABLO DE ESCURRE, I.E.359-HUALTACAL CHICO-DISTRITO DE OLMOS, I.E.11136 SEÑOR DE SICAN-SAPAME,DISTRITO DE ILLIMO PROVINCIA Y DEPARTAMENTO DE LAMBAYEQUE	140303 - ILLIMO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	54,016.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,016.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	22,500.00	0.00	33,750.00	0.00	18,750.00	0.00	0.00	0.00	75,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	22,500.00	0.00	33,750.00	0.00	18,750.00	0.00	0.00	0.00	75,000.00
AOI00085500476	2511023: MEJORAMIENTO DEL SERVICIO EDUCATIVO DE LA I.E.S.T.P. MOTUPE DISTRITO DE MOTUPE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140307 - MOTUPE	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	70,580.16	0.00	62,737.92	0.00	86,264.64	0.00	0.00	0.00	0.00	564,641.28	784,224.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	70,580.16	0.00	62,737.92	0.00	86,264.64	0.00	0.00	0.00	0.00	564,641.28	784,224.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	70,580.16	0.00	62,737.92	0.00	86,264.64	0.00	0.00	0.00	0.00	564,641.28	784,224.00
AOI00085500511	2378916 - MEJORAMIENTO Y RECUPERACION DEL SERVICIO EDUCATIVO EN LA I.E. PEDRO ABEL LABARTHE DURAND, DISTRITO CHICLAYO Y PIMENTEL, EN LOS DISTRITOS DE CHICLAYO Y PIMENTEL DE LA PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140112 - PIMENTEL	INFORME TECNICO	Muy Alta	2025	FISICO	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	3,654,839.33	0.00	0.00	0.00	3,654,839.33	0.00	0.00	0.00	3,654,839.34	0.00	10,964,518.00
AOI00085500516	2495640: MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LA I.E BASICA ESPECIAL NIÑO JESUS DE PRAGA DISTRITO DE PIMENTEL - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140112 - PIMENTEL	INFORME TECNICO	Muy Alta	2025	FISICO	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	73,333.33	0.00	0.00	0.00	73,333.33	0.00	0.00	0.00	73,333.34	0.00	220,000.00

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD –IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00085500456	2278135: CONSTRUCCION Y EQUIPAMIENTO DEL PUESTO FLORES DE LA PRADERA. DISTRITO PIMENTEL, PROVINCIA CHICLAYO, DEPARTAMENTO LAMBAYEQUE	140112 - PIMENTEL	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	140,312.65	0.00	0.00	168,375.18	0.00	0.00	39,287.54	0.00	2,458,277.63	2,806,253.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	140,312.65	0.00	0.00	168,375.18	0.00	0.00	39,287.54	0.00	2,458,277.63	2,806,253.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	140,312.65	0.00	0.00	168,375.18	0.00	0.00	39,287.54	0.00	2,458,277.63	2,806,253.00
AOI00085500521	2285479 - MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DE LOS SERVICIOS DE SALUD DEL	140108 - MONSEFU	INFORME TECNICO	Muy Alta	2025	FISICO	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

	ESTABLECIMIENTO DE SALUD MONSEFU DISTRITO DE MONSEFU, PROVINCIA DE CHICLAYO, LAMBAYEQUE					COSTEO.S/	0.00	0.00	12,687,036.33	0.00	0.00	0.00	12,687,036.33	0.00	0.00	0.00	12,687,036.34	0.00	38,061,109.00
AOI00085500522	2310820: MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DE LOS SERVICIOS DE SALUD DEL HOSPITAL DE FERREÑAFE DISTRITO DE FERREÑAFE, PROVINCIA DE FERREÑAFE, REGION LAMBAYEQUE	140201 - FERRENAFE	INFORME TECNICO	Muy Alta	2025	FISICO	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	27,269,890.67	0.00	0.00	0.00	27,269,890.67	0.00	0.00	0.00	27,269,890.66	0.00	81,809,672.00

AEI.03.15 - VIGILANCIA SANITARIA DE LA GESTIÓN DE LOS RESIDUOS SÓLIDOS OPORTUNA EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS; SERVICIOS MÉDICOS DE APOYO Y CENTROS DE INVESTIGACIÓN PÚBLICOS Y PRIVADOS 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	
AOI00085500523	2359253 - MEJORAMIENTO DE LA GESTIÓN INTEGRAL DE RESIDUOS SOLIDOS HOSPITALARIOS EN LAS REDES DE SALUD FERREÑAFE, CHICLAYO Y LAMBAYEQUE, DEPARTAMENTO LAMBAYEQUE. CHICLAYO DEL DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	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	14,992,333.00	0.00	0.00	0.00	14,992,333.00	0.00	0.00	0.00	14,992,333.00	0.00	44,976,999.00

OEI.04 - MEJORAR EL ACCESO Y CALIDAD DE LOS SERVICIOS DE SANEAMIENTO DE MANERA SOSTENIBLE EN LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.04.01 - ASISTENCIA TÉCNICA EN MATERIA DE SANEAMIENTO; DE MANERA INTEGRAL Y OPORTUNA A GOBIERNOS LOCALES Y PRESTADORES DE SERVICIO DEL ÁMBITO RURAL

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	
AOI00085500484	2577384: CREACION DEL SERVICIO DE AGUA POTABLE RURAL Y CREACION DEL SERVICIO DE ALCANTARILLADO U OTRAS FORMAS DE DISPOSICION SANITARIA DE EXCRETAS EN LAS LOCALIDADES VERDE LIMON, EL MIRADOR, PALO BLANCO, LOS CERILLOS, AGUA LAS PALOMAS, LA CAIDA Y EL CONDUCTO PALO BLANCO DISTRITO DE CHONGOYAPE DE LA PROVINCIA DE CHICLAYO DEL DEPARTAMENTO DE LAMBAYEQUE	140102 - CHONGOYAPE	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,060,285.25	848,228.20	763,405.38	636,171.15	933,051.02	4,241,141.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,060,285.25	848,228.20	763,405.38	636,171.15	933,051.02	4,241,141.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,060,285.25	848,228.20	763,405.38	636,171.15	933,051.02	4,241,141.00
AOI00085500500	2502476: CREACION DEL SERVICIO DE AGUA POTABLE E INSTALACION DE UNIDADES BASICAS DE SANEAMIENTO EN EL CASERIO LOS COCOS DEL DISTRITO DE INCAHUASI - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140203 - INCAHUASI	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	263,116.20	219,263.50	263,116.20	131,558.10	0.00	0.00	877,054.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	263,116.20	219,263.50	263,116.20	131,558.10	0.00	0.00	877,054.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	263,116.20	219,263.50	263,116.20	131,558.10	0.00	0.00	877,054.00

AEI.04.02 - SANEAMIENTO BÁSICO DE CALIDAD A 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	
AOI00085500517	2269632 - MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA POTABLE Y SANEAMIENTO BASICO EN LA LOCALIDAD DE FAICALITO DEL DISTRITO DE LAMBAYEQUE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	FISICO	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	65,555.67	0.00	0.00	0.00	65,555.67	0.00	0.00	0.00	65,555.66	0.00	196,667.00
AOI00085500518	2502431 - MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA POTABLE E INSTALACION DE UNIDADES BASICAS DE	140307 - MOTUPE	INFORME TECNICO	Muy Alta	2025	FISICO	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

	SANEAMIENTO - UBS EN EL CASERIO DESMOTADORA DEL DISTRITO DE MOTUPE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE					COSTEO.S/	72,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,352.00
AOI00085500520	2481068 - MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE AGUA POTABLE RURAL EN E INSTALACION DE UNIDADES BASICAS DE SANEAMIENTO - UBS EN EL CENTRO POBLADO SAN ANTONIO DISTRITO DE MOCHUMI DE LA PROVINCIA DE LAMBAYEQUE DEL DEPARTAMENTO DE LAMBAYEQUE	140305 - MOCHUMI	INFORME TECNICO	Muy Alta	2025	FISICO	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/	100,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,719.00

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.12 - IDENTIFICACIÓN Y GESTIÓN EFICIENTE DE LA DEMANDA Y TRASMISIÓN DE ENERGÍA ELÉCTRICA PARA EL DESARROLLO PRODUCTIVO 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	
AOI00085500468	2513678: MEJORAMIENTO Y AMPLIACION SERVICIO DE ELECTRIFICACION RURAL PARA 12 LOCALIDADES DEL DISTRITO DE INCAHUASI - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140203 - INCAHUASI	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	36,000.00	0.00	36,000.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	120,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	36,000.00	0.00	36,000.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	120,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	36,000.00	0.00	36,000.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	120,000.00
AOI00085500474	2547096: CREACION DEL SERVICIO DE ENERGIA ELECTRICA A LOS SECTORES LIRIO, SHANKAYHUN Y RUPASHAPAMPA, DEL CENTRO POBLADO KALIMA Y DE LOS CASERIOS DE LLAMICA, SEÑOR DE LA HUMILDAD, RUMICHACA, KOTITORO Y CHILVACA, DE LAS 8 LOCALIDADES DEL DISTRITO DE INCAHUASI - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140203 - INCAHUASI	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	37,088.00	0.00	55,632.00	0.00	46,360.00	0.00	0.00	0.00	1,715,320.00	0.00	0.00	1,854,400.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	37,088.00	0.00	55,632.00	0.00	46,360.00	0.00	0.00	0.00	1,715,320.00	0.00	0.00	1,854,400.00

AEI.05.13 - IDENTIFICACIÓN Y EVALUACIÓN PERMANENTE DE LOS RECURSOS TURÍSTICOS 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	
AOI00085500512	2504675 - RECUPERACION DE LOS SERVICIOS TURISTICOS PUBLICOS Y ESCALINATAS DEL SANTUARIO CRUZ DE CHALPON, DISTRITO DE MOTUPE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140307 - MOTUPE	INFORME TECNICO	Muy Alta	2025	FISICO	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/	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	280,000.00

CENTRO DE COSTO: 09.02 - DIRECCIÓN DE OBRAS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500207	GESTION Y DIRECCION TECNICA DE PROYECTOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO.S/	116,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	45,142.02	611,562.65
					2026	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO.S/	116,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	45,142.02	611,562.65
					2027	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO.S/	116,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	44,947.33	45,142.02	611,562.65

AOI00085500209	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	140101 - CHICLAYO	UNIDAD	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	544,218.73	88,838.73	88,838.73	88,838.73	88,838.73	88,838.73	88,838.73	88,838.73	88,838.73	88,838.73	88,838.73	96,488.92	1,529,094.95
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	520,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	96,481.36	1,505,686.60
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	520,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	88,836.84	96,481.36	1,505,686.60
AOI00085500210	BRINDAR EL ABASTECIMIENTO DE AGUA POTABLE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO.S/	98,777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	2,891.88	109,442.95
					2026	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO.S/	90,777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	2,891.88	101,442.95
					2027	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO.S/	90,777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	777.37	2,891.88	101,442.95
AOI00085500449	PRODUCCIÓN DE ASFALTO Y AGREGADOS	140101 - CHICLAYO	M3	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	220,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.46	33,388.79	586,192.65
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.46	33,388.79	399,192.65
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.94	33,254.46	33,388.79	399,192.65

CENTRO DE COSTO: 09.03 - DIRECCION DE SUPERVISION Y LIQUIDACION

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500211	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA DIRECCION DE SUPERVISION Y LIQUIDACION DE OBRAS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	150,860.14	73,860.14	73,860.14	73,860.14	73,860.14	73,860.14	73,860.14	73,860.14	73,860.14	73,860.14	73,860.14	74,046.84	963,508.38
					2026	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/	146,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,470.84	963,508.38
					2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	146,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,276.14	74,470.84	963,508.38

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.02 - CAPACIDADES PEDAGÓGICAS FORTALECIDAS DE MANERA INTEGRAL E INCLUSIVA A LOS DOCENTES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00085500423	2344932: MEJORAMIENTO DEL SERVICIO EDUCATIVO EN EL INSTITUTO DE EDUCACION SUPERIOR TECNOLOGICO PUBLICO ENRIQUE LOPEZ ALBUJAR DISTRITO PUEBLO NUEVO, PROVINCIA DE FERREÑAFE, DEPARTAMENTO LAMBAYEQUE	140206 - PUEBLO NUEVO	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.99	6,116,883.95	6,116,883.96	73,402,607.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.99	6,116,883.95	6,116,883.96	73,402,607.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.90	6,116,883.99	6,116,883.95	6,116,883.96	73,402,607.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00085500407	2194360: INSTALACION DE LOS SERVICIOS DE EDUCACION INICIAL ESCOLARIZADA EN LAS II.EE N 420-CAHUIDE Y N 427-PAN DE AZUCAR, DISTRITO DE JAYANCA, PROVINCIA DE LAMBAYEQUE, REGION LAMBAYEQUE	140304 - JAYANCA	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500408	2194345 - INSTALACION DE LOS SERVICIOS DE EDUCACION INICIAL	140202 - CANARIS	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	2,256,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,256,753.00

	ESCOLARIZADA EN LAS II.EE N 11048 - MAMAGPAMPA Y N 10926 - RODEOPAMPA ,DISTRITO DE CAÑARIS, PROVINCIA DE FERREÑAFE - REGION LAMBAYEQUE				2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	2,256,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,256,753.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	2,256,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,256,753.00
AOI00085500412	2334853: 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	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	8,595,628.00	0.00	0.00	8,595,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,191,256.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	8,595,628.00	0.00	0.00	8,595,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,191,256.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	8,595,628.00	0.00	0.00	8,595,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,191,256.00
AOI00085500413	2194347: INSTALACION DE LOS SERVICIOS DE EDUCACION INICIAL ESCOLARIZADA EN LAS IIEE N 11175-SAN CARRANCO,DISTRITO DE JAYANCA Y N 422- SAN CARLOS, DISTRITO DE SAN JOSE, PROVINCIA DE LAMBAYEQUE, REGION LAMBAYEQUE.	140311 - SAN JOSE	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.36	100.00
						COSTEO.S/	1,482,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,482,821.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.36	100.00
						COSTEO.S/	1,482,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,482,821.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.36	100.00
						COSTEO.S/	1,482,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,482,821.00
AOI00085500414	2194356: INSTALACION DE LOS SERVICIOS DE EDUCACION INICIAL ESCOLARIZADA EN LAS II.EE N 410-SALAMANCA Y N 413-SAN MIGUEL, DISTRITO DE JOSE LEONARDO ORTIZ, PROVINCIA DE CHICLAYO, REGION LAMBAYEQUE	140105 - JOSE LEONARDO ORTIZ	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	8.33	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	8.33	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	8.33	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500416	2495401 : MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA Y SECUNDARIA EN LA I.E. N° 11124 NUESTRA SEÑORA DE LA PAZ DEL DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	15,594,559.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.50	1,144,197.50	1,144,197.30	1,144,197.30	28,180,730.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	15,594,559.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.50	1,144,197.50	1,144,197.30	1,144,197.30	28,180,730.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	15,594,559.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.30	1,144,197.50	1,144,197.50	1,144,197.30	1,144,197.30	28,180,730.00
AOI00085500417	2358882: MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LA I.E FEDERICO VILLARREAL DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	16,517,493.25	9,857.25	9,857.25	9,857.25	9,857.25	16,517,493.25	9,857.25	9,857.25	9,857.25	9,857.25	9,857.25	9,857.25	33,133,559.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	16,517,493.25	9,857.25	9,857.25	9,857.25	9,857.25	16,517,493.25	9,857.25	9,857.25	9,857.25	9,857.25	9,857.25	9,857.25	33,133,559.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	16,517,493.25	9,857.25	9,857.25	9,857.25	9,857.25	16,517,493.25	9,857.25	9,857.25	9,857.25	9,857.25	9,857.25	9,857.25	33,133,559.00
AOI00085500418	2403652: MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LA I.E N° 10177 CENTRO POBLADO DE EL PUENTE - DISTRITO DE OLMOS - PROVINCIA DE LAMBAYEQUE - REGION LAMBAYEQUE	140308 - OLMOS	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	13,692,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,692,539.00	0.00	0.00	0.00	27,385,078.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	13,692,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,692,539.00	0.00	0.00	0.00	27,385,078.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	13,692,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,692,539.00	0.00	0.00	0.00	27,385,078.00
AOI00085500419	2378916: MEJORAMIENTO Y RECUPERACION DEL SERVICIO EDUCATIVO EN LA I.E. PEDRO ABEL LABARTHE DURAND, DISTRITO CHICLAYO Y PIMENTEL, EN LOS DISTRITOS DE CHICLAYO Y PIMENTEL DE LA PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140112 - PIMENTEL	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	51,680,576.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,840,288.00	0.00	0.00	0.00	77,520,864.77
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	26,757,200.25	916,912.25	916,912.25	916,912.25	916,912.25	916,912.25	916,912.25	916,912.25	26,757,200.25	916,912.25	916,912.25	916,912.25	62,683,523.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
						COSTEO.S/	26,757,200.25	916,912.25	916,912.25	916,912.25	916,912.25	916,912.25	916,912.25	916,912.25	26,757,200.25	916,912.25	916,912.25	916,912.25	62,683,523.00

AOI00085500420	2499221: MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA EN LA I.E N° 11160 E I.E. N° 10968 DE LAS LOCALIDADES DE EL SAUCE Y ATUN LOMA DEL DISTRITO DE CAÑARIS - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140202 - CANARIS	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500425	2309665: MEJORAMIENTO DEL SERVICIO EDUCATIVO INICIAL EN LAS I.E.I N 225 CENTRO POBLADO LAGUNAS, I.E.I N232 CENTRO POBLADO HUACA DE BARRO, DISTRITO DE MORROPE - LAMBAYEQUE - LAMBAYEQUE	140306 - MORROPE	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500426	2317575: CREACION DE LOS SERVICIOS DE EDUCACION INICIAL ESCOLARIZADA EN LAS II. EE. N 449-C.P. FAICALITO DEL DISTRITO DE LAMBAYEQUE Y N 450 C.P. EL PALMO DE LOS BOLICHES DEL DISTRITO DE OLMOS PROVINCIA DE LAMBAYEQUE, REGION LAMBAYEQUE	140308 - OLMOS	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500427	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	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500434	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	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	6,341,803.00	0.00	0.00	0.00	0.00	0.00	6,341,803.00	0.00	0.00	0.00	0.00	0.00	12,683,606.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	6,341,803.00	0.00	0.00	0.00	0.00	0.00	6,341,803.00	0.00	0.00	0.00	0.00	0.00	12,683,606.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	6,341,803.00	0.00	0.00	0.00	0.00	0.00	6,341,803.00	0.00	0.00	0.00	0.00	0.00	12,683,606.00

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD –IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00085500406	2312001: MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DEL PUESTO DE SALUD SIPAN DISTRITO DE ZAÑA, PROVINCIA DE CHICLAYO, DEPARTAMENTO DE LAMBAYEQUE	140115 - SANA	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.50	532,282.50	6,387,388.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.50	532,282.50	6,387,388.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.30	532,282.50	532,282.50	6,387,388.00
AOI00085500415	2359253: MEJORAMIENTO DE LA GESTION INTEGRAL DE RESIDUOS SOLIDOS HOSPITALARIOS EN LAS REDES DE SALUD FERREÑAFE, CHICLAYO Y LAMBAYEQUE, DEPARTAMENTO LAMBAYEQUE. CHICLAYO DEL DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	23,326,400.00	0.00	0.00	0.00	0.00	0.00	23,220,200.00	0.00	0.00	0.00	0.00	0.00	46,546,600.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	23,220,200.00	0.00	0.00	0.00	0.00	0.00	23,220,200.00	0.00	0.00	0.00	0.00	0.00	46,440,400.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	23,220,200.00	0.00	0.00	0.00	0.00	0.00	23,220,200.00	0.00	0.00	0.00	0.00	0.00	46,440,400.00

AOI00085500442	2285479: MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DE LOS SERVICIOS DE SALUD DEL ESTABLECIMIENTO DE SALUD MONSEFU DISTRITO DE MONSEFU, PROVINCIA DE CHICLAYO, LAMBAYEQUE	140108 - MONSEFU	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	222,713.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,713.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	98,077,109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,077,109.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.10	4,000,863.50	4,000,863.50	48,010,358.00
AOI00085500445	2310820: MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DE LOS SERVICIOS DE SALUD DEL HOSPITAL DE FERREÑAFE DISTRITO DE FERREÑAFE, PROVINCIA DE FERREÑAFE, REGIÓN LAMBAYEQUE	140201 - FERRENAFE	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	147,414,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147,414,350.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	90,525,168.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	7,543,764.00	90,525,168.00

OEI.04 - MEJORAR EL ACCESO Y CALIDAD DE LOS SERVICIOS DE SANEAMIENTO DE MANERA SOSTENIBLE EN LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.04.01 - ASISTENCIA TÉCNICA EN MATERIA DE SANEAMIENTO; DE MANERA INTEGRAL Y OPORTUNA A GOBIERNOS LOCALES Y PRESTADORES DE SERVICIO DEL ÁMBITO RURAL

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	
AOI00085500421	2479878: CREACION DEL SERVICIO DE AGUA POTABLE Y SANEAMIENTO BASICO EN EL CENTRO POBLADO DE JANQUE DEL DISTRITO DE INCAHUASI - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140203 - INCAHUASI	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	99.96
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500422	2502476: CREACION DEL SERVICIO DE AGUA POTABLE E INSTALACION DE UNIDADES BASICAS DE SANEAMIENTO EN EL CASERIO LOS COCOS DEL DISTRITO DE INCAHUASI - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140203 - INCAHUASI	PORCENTAJE	Muy Alta	2025	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.37	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

OEI.07 - FORTALECER LA GESTIÓN TERRITORIAL Y AMBIENTAL EN UN CONTEXTO DE CAMBIO CLIMÁTICO; A NIVEL MULTISECTORIAL; MULTINIVEL Y MULTIACTOR DEL DEPARTAMENTO

AEI.07.02 - GESTIÓN INTEGRAL DE LAS ÁREAS DE CONSERVACIÓN REGIONAL-ACR 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	
AOI00085500101	DIRECCIÓN Y SUPERVISIÓN DE ACTIVIDADES DE LA GERENCIA	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	81,680.08	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.63	381,800.41
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	80,958.87	28,004.88	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.63	381,800.41
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	80,958.87	28,004.88	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.67	27,283.63	381,800.41
AOI00085500102	CONDUCCIÓN DEL PROCESO DE FORMULACIÓN Y ACTUALIZACIÓN DE INSTRUMENTOS DE GESTIÓN AMBIENTAL REGIONAL	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	1,500.00	0.00	0.00	0.00	28,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	1,500.00	0.00	0.00	0.00	28,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	1,500.00	0.00	0.00	0.00	28,000.00
AOI00085500240	GESTIÓN DEL PROGRAMA	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	360,778.58	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	0.00	0.00	368,278.55
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	358,778.58	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	0.00	0.00	366,278.55
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	358,778.58	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	0.00	0.00	366,278.55
AOI00085500244	VIGILANCIA PARTICIPATIVA EN ÁREAS NATURALES PROTEGIDAS	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	416.67	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	416.67	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	416.67	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
AOI00085500245	PATRULLAJE Y VIGILANCIA PARA LA PROTECCION DE AREAS DE CONSERVACION REGIONAL Y OTROS ECOSISTEMAS.	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	1.00	1.00	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	18,000.00
AOI00085500247	CAPACITACIÓN Y ASISTENCIA TÉCNICA EN TEMAS AMBIENTALES, RECURSOS NATURALES Y ZONA MARINO COSTERA.	140301 - LAMBAYEQUE	PERSONA CAPACITADA	Muy Alta	2025	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	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	0.00	12,500.00
					2026	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	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	0.00	12,500.00
					2027	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	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	0.00	12,500.00
AOI00085500248	PROTECCIÓN, CONSERVACIÓN, RECUPERACIÓN E IDENTIFICACIÓN DE LOS ECOSISTEMAS DEGRADADOS EN EL DEPARTAMENTO DE LAMBAYEQUE.	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	1,500.00	3,500.00	3,500.00	3,300.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	17,300.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	1,500.00	3,500.00	3,500.00	3,300.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	17,300.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	1,500.00	3,500.00	3,500.00	3,300.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	17,300.00
AOI00085500446	ASISTENCIA TECNICA EN LA GESTION INTEGRAL DE LOS RESIDUOS SOLIDOS Y FISCALIZACIÓN AMBIENTAL A LOS GOBIERNOS LOCALES Y OTRAS ENTIDADES INVOLUCRADAS.	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	4,000.00

CENTRO DE COSTO: 11 - GERENCIA REGIONAL DE DESARROLLO PRODUCTIVO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085500183	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE DESARROLLO PRODUCTIVO	140101 - CHICLAYO	ACCION	Muy Alta	2025	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/	62,127.82	44,796.96	77,460.30	43,860.30	44,464.96	43,860.30	61,577.30	112,013.00	41,400.30	36,187.89	28,882.23	250.00	596,881.36
					2026	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/	59,075.32	41,982.82	74,473.10	40,873.10	41,627.42	40,873.10	58,501.00	112,240.46	41,548.10	36,200.69	28,921.69	250.00	576,566.80
					2027	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/	59,112.82	42,233.68	74,485.90	40,885.90	40,979.88	41,695.90	58,824.70	112,067.92	40,885.90	37,023.49	28,973.15	250.00	577,419.24

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.06 - ASISTENCIA TÉCNICA INTEGRAL Y OPORTUNA A LOS AGENTES DE LAS ACTIVIDADES PRODUCTIVAS 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	
AOI00085500037	PROMOCIÓN, CAPACITACION Y ASESORAMIENTO A MYPES.	140101 - CHICLAYO	EMPRESA	Muy Alta	2025	FISICO	0.00	25.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	7,846.61	7,452.57	6,566.97	6,566.97	6,566.97	6,566.97	7,317.66	7,781.52	6,566.97	6,566.97	50.00	0.00	69,850.18

					2026	FISICO	0.00	25.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	8,061.71	7,702.97	6,566.97	6,566.97	6,566.97	6,566.97	7,343.32	8,232.70	6,566.97	6,566.97	80.00	0.00	70,822.52
					2027	FISICO	0.00	25.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	8,465.75	7,890.65	6,566.97	6,566.97	6,566.97	6,566.97	7,380.35	8,813.55	6,566.97	6,566.97	100.00	0.00	72,052.12
AOI00085500041	CONTROL ADMINISTRATIVO A EMPRESAS USUARIAS DE ALCOHOL ETÍLICO Y BEBIDAS ALCOHÓLICAS	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,783.38	5,383.80	3,383.80	3,383.80	3,383.80	3,383.80	3,683.80	3,383.80	3,383.80	70,721.16	0.00	0.00	103,874.94
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,783.38	5,383.80	3,383.80	3,383.80	3,383.80	3,383.80	3,683.80	3,383.80	3,383.80	70,721.16	0.00	0.00	103,874.94
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,783.38	5,383.80	3,383.80	3,383.80	3,383.80	3,383.80	3,683.80	3,383.80	3,383.80	70,721.16	0.00	0.00	103,874.94

AEI.05.07 - ASISTENCIA TÉCNICA OPORTUNA PARA LA FORMALIZACIÓN DE AGENTES DE LA ACTIVIDAD PRODUCTIVA 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	
AOI00085500055	OTORGAMIENTO DE DERECHO ADMINISTRATIVO A PRODUCTORES PARA REALIZAR ACTIVIDAD ACUÍCOLA	140101 - CHICLAYO	DERECHO OTORGADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	15.00
						COSTEO.S/	27,728.49	21,893.77	21,893.77	21,893.77	21,893.77	21,893.77	24,593.77	21,893.77	21,893.77	17,948.35	14,806.00	16,856.00	255,189.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	15.00
						COSTEO.S/	27,728.49	21,893.77	21,893.77	21,893.77	21,893.77	21,893.77	24,593.77	21,893.77	21,893.77	17,948.35	14,806.00	16,856.00	255,189.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	15.00
						COSTEO.S/	27,728.49	21,893.77	21,893.77	21,893.77	21,893.77	21,893.77	24,593.77	21,893.77	21,893.77	17,948.35	14,806.00	16,856.00	255,189.00
AOI00085500187	AUTORIZACIÓN PARA EXTRACCIÓN Y PROCESAMIENTO DE RECURSOS HIDROBIOLÓGICOS DE CONSUMO HUMANO A PESCADORES, ARMADORES Y PROCESADORES ARTESANALES.	140101 - CHICLAYO	OPERADOR AUTORIZADO	Muy Alta	2025	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/	8,660.30	87,270.42	7,388.30	7,388.30	7,388.30	7,388.30	8,052.30	7,860.30	7,388.30	7,388.30	7,388.30	3,569.12	167,130.54
					2026	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/	8,660.30	87,334.42	7,388.30	7,388.30	7,388.30	7,388.30	8,116.30	7,860.30	7,388.30	7,388.30	7,388.30	3,569.12	167,258.54
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	8,660.30	87,385.62	7,388.30	7,388.30	7,388.30	7,388.30	8,167.50	7,860.30	7,388.30	7,388.30	7,388.30	3,569.12	167,360.94
AOI00085500188	PROMOCION Y DIFUSIÓN DEL CONSUMO DE RECURSOS HIDROBIOLÓGICOS EN LA POBLACIÓN	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,360.00	0.00	0.00	0.00	0.00	0.00	810.00	512.50	0.00	0.00	0.00	0.00	2,682.50
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,410.00	0.00	0.00	0.00	0.00	0.00	1,110.00	262.50	0.00	0.00	208.00	0.00	2,990.50
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,410.00	0.00	0.00	0.00	0.00	0.00	1,110.00	262.50	0.00	0.00	342.00	0.00	3,124.50
AOI00085500189	ASESORAMIENTO TÉCNICO Y SEGUIMIENTO A PROCESADORES ARTESANALES DE RECURSOS HIDROBIOLÓGICOS	140101 - CHICLAYO	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	95,793.19	8,793.19	8,793.19	8,793.19	8,793.19	8,793.19	9,393.19	8,793.19	8,793.19	8,793.19	8,793.19	7,913.37	192,238.46
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	92,793.19	8,793.19	8,793.19	8,793.19	8,793.19	8,793.19	9,393.19	8,793.19	8,793.19	8,793.19	8,793.19	7,913.37	189,238.46
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	92,793.19	8,793.19	8,793.19	8,793.19	8,793.19	8,793.19	9,393.19	8,793.19	8,793.19	8,793.19	8,793.19	7,913.37	189,238.46
AOI00085500387	OTORGAMIENTO DE CERTIFICACIONES Y CONSTANCIAS ARTESANALES A AGENTES DE LA ACTIVIDAD DE PESCA ARTESANAL	140101 - CHICLAYO	CERTIFICACION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	0.00	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
AOI00085500402	ASISTENCIA TECNICA Y SEGUIMIENTO A PRODUCTORES ACUICOLAS	140101 - CHICLAYO	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	5,030.38	3,465.98	3,465.98	4,665.98	3,465.98	4,105.98	4,085.98	3,717.58	3,465.98	3,465.98	4,105.98	3,765.98	46,807.76
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	5,151.58	3,465.98	3,465.98	4,665.98	3,465.98	4,105.98	4,149.98	3,727.58	3,465.98	3,465.98	4,105.98	3,765.98	47,002.96
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	5,282.78	3,465.98	3,465.98	4,665.98	3,465.98	4,105.98	4,213.98	3,794.78	3,465.98	3,465.98	4,105.98	3,765.98	47,265.36

AOI00085500503	IDENTIFICACIÓN DE FUENTES CONTAMINANTES DE LA ATMÓSFERA (GESTA AIRE) Y DE RESIDUOS SÓLIDOS INDUSTRIALES Y PESQUEROS,	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.05.08 - SUPERVISIÓN Y FISCALIZACIÓN OPORTUNA A LOS AGENTES DE LAS ACTIVIDADES ECONÓMICAS 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	
AOI00085500192	FORTALECIMIENTO DE LA GESTIÓN AMBIENTAL DE LAS ACTIVIDADES PESQUERAS Y ACUICOLAS.	140101 - CHICLAYO	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	0.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	684.59	0.00	0.00	0.00	0.00	291.35	56.04	337.20	0.00	256.00	23.35	0.00	1,648.53
					2026	FISICO	0.00	0.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	684.59	0.00	0.00	0.00	0.00	291.35	112.08	337.20	0.00	256.00	38.19	0.00	1,719.41
					2027	FISICO	0.00	0.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	816.63	0.00	0.00	0.00	0.00	367.35	56.04	337.20	0.00	320.00	41.03	0.00	1,938.25
AOI00085500403	SEGUIMIENTO,SUPERVISION Y FISCALIZACION AMBIENTAL EN EL DESARROLLO DE ACTIVIDADES PESQUERA Y ACUICOLAS.	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	45.00
						COSTEO.S/	1,064.00	0.00	0.00	0.00	648.00	160.00	256.00	0.00	648.00	160.00	0.00	0.00	2,936.00

CENTRO DE COSTO: 12 - GERENCIA DE PROGRAMAS SOCIALES

OEI.09 - CONTRIBUIR A LA REDUCCIÓN DE LAS BRECHAS SOCIALES EN LOS GRUPOS VULNERABLES DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.09.01 - FORTALECIMIENTO INTEGRAL DE CAPACIDADES A INSTITUCIONES PÚBLICAS; PRIVADAS Y SOCIEDAD CIVIL PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS SOCIALES EN EL DEPARTAMENTO

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	
AOI00085500112	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE PROGRAMAS SOCIALES	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	139,815.91	43,269.93	43,286.37	43,496.97	43,298.77	43,683.24	43,473.23	43,420.67	43,290.19	43,405.74	43,432.97	43,799.33	617,673.32
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	52,415.91	47,769.93	47,786.37	47,996.97	47,798.77	48,183.24	47,973.23	47,920.67	47,790.19	47,905.74	47,932.97	48,299.33	579,773.32
					2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	51,415.91	47,769.93	47,786.37	47,996.97	47,798.77	48,183.24	47,973.23	47,920.67	47,790.19	47,905.74	47,932.97	48,299.33	578,773.32
AOI00085500113	FORTALECIMIENTO DE CAPACIDADES, ASISTENCIA TECNICA A LAS INSTITUCIONES PUBLICAS, PRIVADAS Y SOCIEDAD CIVIL PARA LA IMPLEMENTACION DE POLITICA SOCIAL EN GRUPOS VULNERABLES EN EL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	200.00	600.00	300.00	500.00	500.00	500.00	500.00	400.00	400.00	500.00	100.00	4,500.00
						COSTEO.S/	71,238.34	24,231.21	24,231.21	24,431.21	24,231.21	24,231.21	24,799.78	27,174.57	24,231.21	24,231.21	24,231.23	24,591.15	341,853.54
					2026	FISICO	0.00	200.00	600.00	300.00	500.00	500.00	500.00	500.00	400.00	400.00	500.00	100.00	4,500.00
						COSTEO.S/	32,912.34	24,231.21	24,231.21	24,431.21	24,231.21	24,231.21	24,799.78	24,400.11	24,231.21	24,231.21	24,231.23	24,591.15	300,753.08
					2027	FISICO	0.00	200.00	600.00	300.00	500.00	500.00	500.00	500.00	400.00	400.00	500.00	100.00	4,500.00
						COSTEO.S/	32,912.34	24,231.21	24,231.21	24,431.21	24,231.21	24,231.21	21,900.11	27,174.57	26,562.31	24,231.21	24,231.23	24,591.15	302,958.97
AOI00085500391	SEGUIMIENTO DE LOS SERVICIOS DE LA POLITICA NACIONAL MULTISECTORIAL EN DISCAPACIDAD PARA EL DESARROLLO	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	240.00	0.00	80.00	70.00	0.00	70.00	0.00	70.00	80.00	0.00	610.00
						COSTEO.S/	0.00	8,081.80	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	88,900.00
					2026	FISICO	0.00	0.00	240.00	0.00	80.00	70.00	0.00	70.00	0.00	70.00	80.00	0.00	610.00
						COSTEO.S/	0.00	8,081.80	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	88,900.00
					2027	FISICO	0.00	0.00	240.00	0.00	80.00	70.00	0.00	70.00	0.00	70.00	80.00	0.00	610.00
						COSTEO.S/	0.00	8,081.80	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	8,081.82	88,900.00
AOI00085500452	CAPACITACION Y ASISTENCIA TECNICA A INSTITUCIONES PUBLICAS Y PRIVADAS DEL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	480.00
						COSTEO.S/	13,768.25	13,768.25	13,768.25	13,768.25	13,768.25	13,768.25	14,118.25	13,768.25	13,768.25	13,768.25	13,768.25	14,118.25	165,919.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	480.00
						COSTEO.S/	13,768.25	13,768.25	13,768.25	13,768.25	13,768.25	13,768.25	14,118.25	13,768.25	13,768.25	13,768.25	13,768.25	14,118.25	165,919.00
					2027	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	120.00	480.00
						COSTEO.S/	13,768.25	13,768.25	13,768.25	13,768.25	13,768.25	13,768.25	14,118.25	13,768.25	13,768.25	13,768.25	13,768.25	14,118.25	165,919.00

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

OEI.09 - CONTRIBUIR A LA REDUCCIÓN DE LAS BRECHAS SOCIALES EN LOS GRUPOS VULNERABLES DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.09.02 - PROTECCIÓN INTEGRAL DEL NIÑO (A) Y ADOLESCENTE EN ESTADO DE ABANDONO

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	
AOI00085500216	ATENCION Y CUIDADO INTEGRAL DE NIÑOS, NIÑAS Y ADOLESCENTES ALBERGADOS EN LA ALDEA INFANTIL VIRGEN DE LA PAZ	140101 - CHICLAYO	PERSONA ATENDIDA	Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	473,285.20	52,796.13	29,525.00	29,523.50	29,517.50	29,517.50	29,499.50	29,493.50	29,493.50	29,480.50	29,480.50	38,243.10	829,855.43
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	473,285.20	52,796.13	29,525.00	29,523.50	29,517.50	29,517.50	29,499.50	29,493.50	29,493.50	29,480.50	29,480.50	38,243.10	829,855.43
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	473,285.20	52,796.13	29,525.00	29,523.50	29,517.50	29,517.50	29,499.50	29,493.50	29,493.50	29,480.50	29,480.50	38,243.10	829,855.43

COSTEO TOTAL AÑO 2025 S/	739,835,593.67
COSTEO TOTAL AÑO 2026 S/	592,541,572.68
COSTEO TOTAL AÑO 2027 S/	542,040,125.12

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 : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085600104	ASESORAMIENTO TÉCNICO NORMATIVO	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,666.00	1,666.00	1,666.00	1,666.00	20,000.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,334.00	3,332.00	3,332.00	3,332.00	3,332.00	40,000.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,666.00	1,666.00	1,666.00	1,666.00	20,000.00
AOI00085600179	ASESORAMIENTO LEGAL Y JURÍDICO A LAS DIFERENTES UNIDADES ORGÁNICAS DE LA GRAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	14,534.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	174,397.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	14,534.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	174,397.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	14,534.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	14,533.00	174,397.00

CENTRO DE COSTO: 01.02 - OFICINA DE PLANIFICACION AGRARIA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085600062	GESTIÓN DEL PROCESO PRESUPUESTARIO DE LA UNIDAD EJECUTORA GRA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	28,333.00	28,333.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	340,006.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	28,333.00	28,333.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	340,006.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	28,333.00	28,333.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	28,334.00	340,006.00
AOI00085600102	MONITOREO Y EVALUACIÓN DEL LA EJECUCIÓN PRESUPUESTAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
AOI00085600113	FORTALECIMIENTO DE ACCIONES DE COOPERACIÓN INTERINSTITUCIONAL	140101 - CHICLAYO	CONVENIO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	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
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

					2027	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
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
AOI00085600137	FORMULACIÓN,IMPLEMENTACIÓN Y EVALUACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AOI00085600152	2001621 - ESTUDIOS DE PRE-INVERSION	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	147,673.00	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	1,247,673.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	147,673.00	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	1,247,673.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	147,673.00	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	1,247,673.00

CENTRO DE COSTO: 01.03 - OFICINA DE ADMINISTRACION

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
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	2025	FISICO	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	15.00
						COSTEO.S/	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	13,500,000.00
					2026	FISICO	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	15.00
						COSTEO.S/	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	13,500,000.00
					2027	FISICO	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	15.00
						COSTEO.S/	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	13,500,000.00
AOI00085600053	GESTIÓN REPRO - AFP - GRAAL	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	1.00	1.00	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	30,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00085600088	GESTIÓN ADMINISTRATIVA - REMUNERACION DE PERSONAL REGIMEN 276	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	4,380,000.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	4,380,000.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	4,380,000.00
AOI00085600097	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	18,000,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	18,000,000.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	36,000,000.00
AOI00085600115	DIRECCIÓN SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	654,520.00	654,520.00	654,740.00	654,818.00	654,965.00	654,768.00	654,924.00	654,883.00	654,815.00	657,915.00	657,980.00	657,640.00	7,866,488.00

	ADMINISTRATIVOS FUNCIONALES Y CAS				2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	654,520.00	654,520.00	654,740.00	654,818.00	654,965.00	654,768.00	654,924.00	654,883.00	654,815.00	657,915.00	657,980.00	657,640.00	7,866,488.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	654,520.00	654,520.00	654,740.00	654,818.00	654,965.00	654,768.00	654,924.00	654,883.00	654,815.00	657,915.00	657,980.00	657,640.00	7,866,488.00
AOI00085600124	ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES DE LA GRAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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	12.00
						COSTEO.S/	5,218.00	4,520.00	4,740.00	4,818.00	4,965.00	4,768.00	4,924.00	4,883.00	4,815.00	7,915.00	7,980.00	7,640.00	67,186.00
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	12.00
						COSTEO.S/	5,218.00	4,520.00	4,740.00	4,818.00	4,965.00	4,768.00	4,924.00	4,883.00	4,815.00	7,915.00	7,980.00	7,640.00	67,186.00
					2027	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	12.00
						COSTEO.S/	5,218.00	4,520.00	4,740.00	4,818.00	4,965.00	4,768.00	4,924.00	4,883.00	4,815.00	7,915.00	7,980.00	7,640.00	67,186.00
AOI00085600125	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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	1.00
						COSTEO.S/	2,834,508.09	41,951.09	41,951.09	44,191.09	41,951.09	41,951.09	428,359.09	41,951.09	41,951.09	2,146,462.09	41,951.09	42,251.09	5,789,429.08
					2026	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	1.00
						COSTEO.S/	2,834,508.09	41,951.09	41,951.09	44,191.09	41,951.09	41,951.09	428,359.09	41,951.09	41,951.09	2,146,462.09	41,951.09	42,251.09	5,789,429.08
					2027	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	1.00
						COSTEO.S/	2,834,508.09	41,951.09	41,951.09	44,191.09	41,951.09	41,951.09	428,359.09	41,951.09	41,951.09	2,146,462.09	41,951.09	42,251.09	5,789,429.08
AOI00085600126	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS , ELABORACIÓN DE DOCUMENTOS CON INFORMACIÓN TRIBUTARIA PARA GIROS, PAGOS Y RECAUDACIÓN	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	18,142.00	8,020.00	8,300.00	8,614.00	8,321.00	8,075.00	9,089.00	8,331.00	8,321.00	8,080.00	8,492.00	8,570.00	110,355.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	18,142.00	8,020.00	8,300.00	8,614.00	8,321.00	8,075.00	9,089.00	8,331.00	8,321.00	8,080.00	8,492.00	8,570.00	110,355.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	18,142.00	8,020.00	8,300.00	8,614.00	8,321.00	8,075.00	9,089.00	8,331.00	8,321.00	8,080.00	8,492.00	8,570.00	110,355.00
AOI00085600128	FORMULACIÓN DE LOS ESTADOS FINANCIEROS	140101 - CHICLAYO	INFORME	Muy Alta	2025	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	14.00
						COSTEO.S/	11,526.00	2,520.00	2,715.00	3,034.00	2,745.00	2,550.00	3,349.00	2,620.00	2,745.00	2,554.00	2,828.00	3,000.00	42,186.00
					2026	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	14.00
						COSTEO.S/	11,526.00	2,520.00	2,715.00	3,034.00	2,745.00	2,550.00	3,349.00	2,620.00	2,745.00	2,554.00	2,828.00	3,000.00	42,186.00
					2027	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	14.00
						COSTEO.S/	11,526.00	2,520.00	2,715.00	3,034.00	2,745.00	2,550.00	3,349.00	2,620.00	2,745.00	2,554.00	2,828.00	3,000.00	42,186.00
AOI00085600130	OPERACIÓN Y MANTENIMIENTO DE MAQUINARIA PESADA Y VEHICULOS LIVIANOS DE LA GRAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	25.00	35.00	30.00	30.00	34.00	33.00	40.00	42.00	30.00	32.00	35.00	35.00	401.00
						COSTEO.S/	12,030.00	115,159.00	59,530.00	76,030.00	61,130.00	15,329.00	12,030.00	16,070.00	42,000.00	13,929.00	15,200.00	15,030.00	453,467.00
					2026	FISICO	25.00	35.00	30.00	30.00	34.00	33.00	40.00	42.00	30.00	32.00	35.00	35.00	401.00
						COSTEO.S/	12,030.00	115,159.00	59,530.00	76,030.00	61,130.00	15,329.00	12,030.00	16,070.00	42,000.00	13,929.00	15,200.00	15,030.00	453,467.00
					2027	FISICO	25.00	35.00	30.00	30.00	34.00	33.00	40.00	42.00	30.00	32.00	35.00	35.00	401.00
						COSTEO.S/	12,030.00	115,159.00	59,530.00	76,030.00	61,130.00	15,329.00	12,030.00	16,070.00	42,000.00	13,929.00	15,200.00	15,030.00	453,467.00

CENTRO DE COSTO: 01.04 - AGENCIA AGRARIA CHICLAYO

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.02 - FORTALECIMIENTO INTEGRAL DE CAPACIDADES A PRODUCTORES AGRARIOS ORGANIZADOS DEL DEPARTAMENTO

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	
AOI00085600031	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,667.00	2,666.00	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,667.00	2,666.00	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,667.00	2,666.00	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

AEI.05.03 - PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN OPORTUNA Y ESPECIALIZADA PARA PRODUCTORES Y OTROS USUARIOS 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	
AOI00085600034	ASISTENCIA TÉCNICA EN CADENAS PRODUCTIVAS A PRODUCTORES DE LA AGENCIA AGRARIA CHICLAYO	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,667.00	2,666.00	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,667.00	2,666.00	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,667.00	2,666.00	2,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

CENTRO DE COSTO: 01.05 - AGENCIA AGRARIA LAMBAYEQUE

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.02 - FORTALECIMIENTO INTEGRAL DE CAPACIDADES A PRODUCTORES AGRARIOS ORGANIZADOS DEL DEPARTAMENTO

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	
AOI00085600035	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,299.00	34,299.00	34,298.00	34,298.00	34,298.00	34,298.00	411,578.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,299.00	34,299.00	34,298.00	34,298.00	34,298.00	34,298.00	411,578.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,299.00	34,299.00	34,298.00	34,298.00	34,298.00	34,298.00	411,578.00

AEI.05.03 - PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN OPORTUNA Y ESPECIALIZADA PARA PRODUCTORES Y OTROS USUARIOS 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	
AOI00085600037	ASISTENCIA TÉCNICA EN CADENAS PRODUCTIVAS A PRODUCTORES DE LA AGENCIA AGRARIA LAMBAYEQUE	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,299.00	34,299.00	34,298.00	34,298.00	34,298.00	34,298.00	411,578.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,299.00	34,299.00	34,298.00	34,298.00	34,298.00	34,298.00	411,578.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,298.00	34,299.00	34,299.00	34,298.00	34,298.00	34,298.00	34,298.00	411,578.00

CENTRO DE COSTO: 01.06 - AGENCIA AGRARIA FERREÑAFE

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.02 - FORTALECIMIENTO INTEGRAL DE CAPACIDADES A PRODUCTORES AGRARIOS ORGANIZADOS DEL DEPARTAMENTO

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	
AOI00085600029	ASISTENCIA TÉCNICA EN CADENAS PRODUCTIVAS A PRODUCTORES DE LA AGENCIA AGRARIA FERREÑAFE	140201 - FERRENAFE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,971.00	20,971.00	20,970.00	20,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	235,642.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,971.00	20,971.00	20,970.00	20,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	235,642.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,971.00	20,971.00	20,970.00	20,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	235,642.00

AEI.05.03 - PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN OPORTUNA Y ESPECIALIZADA PARA PRODUCTORES Y OTROS USUARIOS 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	
AOI00085600069	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	140201 - FERRENAFE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,971.00	20,971.00	20,970.00	20,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	235,642.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,971.00	20,971.00	20,970.00	20,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	235,642.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,971.00	20,971.00	20,970.00	20,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	18,970.00	235,642.00

CENTRO DE COSTO: 01.07 - CENTRO DE SISTEMAS DE INFORMACIÓN

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085600096	SOPORTE TÉCNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS DE LA GRA	140101 - CHICLAYO	SERVICIO TECNOLOGICO	Muy Alta	2025	FISICO	200.00	150.00	150.00	150.00	150.00	150.00	200.00	150.00	150.00	150.00	150.00	250.00	2,000.00
						COSTEO.S/	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	10,000.00
					2026	FISICO	200.00	150.00	150.00	150.00	150.00	150.00	200.00	150.00	150.00	150.00	150.00	250.00	2,000.00
						COSTEO.S/	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	10,000.00
					2027	FISICO	200.00	150.00	150.00	150.00	150.00	150.00	200.00	150.00	150.00	150.00	150.00	250.00	2,000.00
						COSTEO.S/	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	10,000.00

CENTRO DE COSTO: 01.08 - OFICINA DE CONTROL INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.05 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO EN 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	
AOI00085600021	EJECUCIÓN DEL CONTROL POSTERIOR Y SIMULTANEO A LA GESTIÓN DE LA GRAL	140101 - CHICLAYO	INFORME	Muy Alta	2025	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	6.00
						COSTEO.S/	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2027	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	6.00
						COSTEO.S/	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00

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

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ABASTECIMIENTO INTEGRAL DEL RECURSO HÍDRICO PARA LAS ACTIVIDADES DE LA POBLACIÓN DE LAS CUENCAS DE LOS RÍOS 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	
AOI00085600156	MEJORAMIENTO DEL SERVICIO DE AGUA DEL SISTEMA DE RIEGO DEL CANAL PRINCIPAL SASAPE - MORROPE EN LA ZONA OESTE DEL VALLE CCHANCAY DISTRITO DE MORROPE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140306 - MORROPE	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO.S/	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.82	37,659,692.74
					2026	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO.S/	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.82	37,659,692.74
					2027	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO.S/	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.72	3,138,307.82	37,659,692.74
AOI00085600158	MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO EN LOS SECTORES SAN MANUEL, DOS CORRALES DE ÚCUPE Y ALGODONAL DE MOCUPE DISTRITO DE LAGUNAS, DISTRITO DE LAGUNAS - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140107 - LAGUNAS	INFORME TECNICO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	659,262.90	659,262.90	659,262.90	659,262.90	659,262.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,296,314.50
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	659,262.90	659,262.90	659,262.90	659,262.90	659,262.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,296,314.50
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	659,262.90	659,262.90	659,262.90	659,262.90	659,262.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,296,314.50
AOI00085600159	MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO DEL CANAL LA BEATA - DISTRITO DE LAMBAYEQUE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	107,272.44	1,298,697.84
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	108,311.40	107,272.44	1,298,697.84
AOI00085600160	MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO DE LOS	140306 - MORROPE	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	526,341.11	6,372,168.46

	SECTORES LOMA CARRIZAL, ANNAPE Y CHIRRIAN, EN LA LOCALIDAD DE CARRIZAL Y ANNAPE, DISTRITO DE MORROPE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE				2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	526,341.11	6,372,168.46
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	531,438.85	526,341.11	6,372,168.46
AOI00085600161	MEJORAMIENTO DEL SERVICIO DE AGUA SISTEMA DE RIEGO NUEVO AMANECER – EL PAPAYO, DISTRITO DE CHOCHOPE - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140302 - CHOCHOPE	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,003,407.72	12,147,793.17
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,003,407.72	12,147,793.17
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,013,125.95	1,003,407.72	12,147,793.17
AOI00085600162	MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO EN LOS SECTORES CULPON, SAN JORGE Y SUCLUPE DISTRITO DE ILLIMO - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140303 - ILLIMO	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.60	7,296,642.54
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.60	7,296,642.54
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.54	608,053.60	7,296,642.54
AOI00085600166	MEJORAMIENTO DEL SERVICIO DE PROVISIÓN DE AGUA PARA RIEGO EN LA LOCALIDAD SECTOR SASAPE - CANAL MORA, DISTRITO DE ILLIMO - PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,192,143.00	1,192,143.00	1,192,143.00	1,192,142.00	1,192,142.00	1,192,142.00	7,152,855.00
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,192,143.00	1,192,143.00	1,192,143.00	1,192,142.00	1,192,142.00	1,192,142.00	7,152,855.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,192,143.00	1,192,143.00	1,192,143.00	1,192,142.00	1,192,142.00	1,192,142.00	7,152,855.00
AOI00085600169	ATENCION DE SERVICIOS PARA LA GESTION ADMINISTRATIVA Y/O APOYO TECNICO	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	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
						COSTEO.S/	8,333.33	8,333.33	8,333.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2026	FISICO	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
						COSTEO.S/	8,333.33	8,333.33	8,333.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
					2027	FISICO	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
						COSTEO.S/	8,333.33	8,333.33	8,333.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
AOI00085600184	REHABILITACIÓN DEL CANAL PÓMAC EN EL SECTOR PÓMAC (PROGRESIVA 0+000-1+597)	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	37,596.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	3,133.00	37,596.00
AOI00085600185	MEJORAMIENTO DEL SERVICIO DE MAQUINARIA PESADA DE LA GERENCIA REGIONAL DE AGRICULTURA EN LAS PROVINCIAS DE CHICLAYO, LAMBAYEQUE Y FERREÑAFE DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	26,565,108.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	26,565,108.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	2,213,759.00	26,565,108.00
AOI00085600186	MEJORAMIENTO DE LOS SERVICIOS DE APOYO A LA CADENA PRODUCTIVA DE MAIZ AMARILLO DURO EN LAS PROVINCIAS DE CHICLAYO, LAMBAYEQUE Y FERREÑAFE DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	557,579.00	557,579.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	6,690,938.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	557,579.00	557,579.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	6,690,938.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	557,579.00	557,579.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	557,578.00	6,690,938.00
AOI00085600187	REHABILITACIÓN DE LA BOCATOMA PRADA EN EL RIO	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,120.00	11,120.00	11,120.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	133,431.00

	MOTUPE, DISTRITO DE MOTUPE, PROVINCIA Y DEPARTAMENTO DE LAMBAYEQUE				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,120.00	11,120.00	11,120.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	11,119.00	133,431.00
AOI00085600188	CREACION DEL SERVICIO DE PROTECCIÓN Y CONTROL DE INUNDACIONES EN LA MARGEN IZQUIERDA DEL RÍO LA LECHE EN LOS SECTORES DE SAN JUAN, MAYASCÓN Y EL PALTO, DISTRITO DE PITIPO - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	6,375,792.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	531,316.00	6,375,792.00
AOI00085600189	"REHABILITACIÓN DE SERVICIO DE RIEGO MEDIANTE LA INSTALACIÓN DE SIFÓN INVERTIDO BAJO EL RÍO MOTUPE PARA LA CONDUCCIÓN DE AGUA DE RIEGO DE LA SUB RAMA L-4 BENIGNO, DEL SECTOR LOS SIESQUENES, DISTRITO DE PACORA – LAMBAYEQUE - LAMBAYEQUE"	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,833.00	5,833.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	69,986.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,833.00	5,833.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	5,832.00	69,986.00
AOI00085600190	MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO DEL CANAL CHUCUPE, SECTOR VIDAURRE - HIGUERON DISTRITO DE PICSI - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,911.00	13,911.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	166,922.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,911.00	13,911.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	166,922.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,911.00	13,911.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	13,910.00	166,922.00
AOI00085600191	MEJORAMIENTO DEL SISTEMA DE DRENAJE AGRÍCOLA DEL SECTOR LAGUNAS, DISTRITO DE LAGUNAS - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,034.00	10,644,419.00
						COSTEO.S/	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,034.00	10,644,419.00
					2026	FISICO	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,034.00	10,644,419.00
						COSTEO.S/	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,034.00	10,644,419.00
					2027	FISICO	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,034.00	10,644,419.00
						COSTEO.S/	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,035.00	887,034.00	10,644,419.00

CENTRO DE COSTO: 01.10 - OFICINA DE GERENCIA REGIONAL AGRARIA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085600001	DIRECCIÓN Y SUPERVISIÓN DE LAS UNIDADES ORGÁNICAS DE LA GRA.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,500.00	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	160,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,500.00	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	170,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,500.00	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	160,000.00
AOI00085600107	SUPERVISIÓN DE LOS PROCESOS ADMINISTRATIVOS DE LA GRA	140101 - CHICLAYO	PROCESO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,003.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	155,992.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,003.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	155,992.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,003.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	12,999.00	155,992.00

CENTRO DE COSTO: 02.02 - DIRECCION EJECUTIVA DE PROMOCION AGRARIA

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.02 - FORTALECIMIENTO INTEGRAL DE CAPACIDADES A PRODUCTORES AGRARIOS ORGANIZADOS DEL DEPARTAMENTO

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	
AOI00085600072	PROMOCIÓN DE LA COMPETITIVIDAD DE LOS PRINCIPALES CULTIVOS EN CADENAS PRODUCTIVAS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	10.00	400.00
						COSTEO.S/	0.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,753.00	19,303.00
					2026	FISICO	0.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	10.00	400.00
						COSTEO.S/	0.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,753.00	19,303.00
					2027	FISICO	0.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	10.00	400.00
						COSTEO.S/	0.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,755.00	1,753.00	19,303.00
AOI00085600111	PROMOCIÓN DE LA COMPETITIVIDAD DE LAS PRINCIPALES CRIANZAS.	140101 - CHICLAYO	PRODUCTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	200.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,783.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,419.00
					2026	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	200.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,783.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,419.00
					2027	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	200.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,783.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,419.00
AOI00085600134	PROMOCIÓN DE LA CALIDAD E INOCUIDAD DE PRODUCTOS AGRÍCOLAS E IMPLEMENTACIÓN DE BIOHUERTOS FAMILIARES	140101 - CHICLAYO	PRODUCTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	280.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,784.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,420.00
					2026	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	280.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,784.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,420.00
					2027	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	280.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,784.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,420.00
AOI00085600136	PROMOCIÓN DE LA CALIDAD E INOCUIDAD DE LOS PRODUCTOS Y SUBPRODUCTOS DE LAS PRINCIPALES CRIANZAS	140101 - CHICLAYO	PRODUCTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	270.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,784.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,420.00
					2026	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	270.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,784.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,420.00
					2027	FISICO	0.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	270.00
						COSTEO.S/	23,790.00	23,783.00	23,783.00	23,784.00	23,784.00	23,784.00	23,790.00	23,783.00	23,783.00	23,783.00	23,783.00	23,790.00	285,420.00
AOI00085600167	MEJORAMIENTO DE LOS SERVICIOS DE APOYO A LA CADENA PRODUCTIVA DE MENESTRAS EN 6 DISTRITOS DE LA PROVINCIA DE LAMBAYEQUE - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	58,446.00	0.00	8,500.00	8,500.00	0.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	2,204,384.00
					2026	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	58,446.00	0.00	8,500.00	8,500.00	0.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	2,204,384.00
					2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	58,446.00	0.00	8,500.00	8,500.00	0.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	304,134.00	2,204,384.00
AOI00085600168	MEJORAMIENTO DE LOS SERVICIOS DE APOYO A LA CADENA PRODUCTIVA DE MAIZ AMARILLO DURO EN LAS PROVINCIAS DE CHICLAYO, LAMBAYEQUE Y FERREÑAFE DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	58,446.00	0.00	8,500.00	8,500.00	0.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	1,979,852.00
					2026	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	58,446.00	0.00	8,500.00	8,500.00	0.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	1,979,852.00
					2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	58,446.00	0.00	8,500.00	8,500.00	0.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	272,058.00	1,979,852.00
AOI00085600194	MEJORAMIENTO DE LOS SERVICIOS DE APOYO A LA CADENA PRODUCTIVA DE CUY EN LAS LAS PROVINCIAS DE CHICLAYO, LAMBAYEQUE Y FERREÑAFE DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	6,336,516.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	6,336,516.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	528,043.00	6,336,516.00

CENTRO DE COSTO: 02.03 - DIRECCION EJECUTIVA DE INFORMACION AGRARIA

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.03 - PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN OPORTUNA Y ESPECIALIZADA PARA PRODUCTORES Y OTROS USUARIOS 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	
AOI00085600095	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS DE LA GRAL	140101 - CHICLAYO	FOLLETO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,645.00	52,645.00	52,644.00	52,644.00	52,644.00	631,744.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,645.00	52,645.00	52,644.00	52,644.00	52,644.00	631,744.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,646.00	52,645.00	52,645.00	52,644.00	52,644.00	52,644.00	631,744.00

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085600177	ACTUALIZACIÓN Y MANTENIMIENTO CATASTRAL EN LA BASE DE DATOS Y GRÁFICA CATASTRAL	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	8,334.00	8,334.00	8,334.00	8,334.00	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
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	8,334.00	8,334.00	8,334.00	8,334.00	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
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	8,334.00	8,334.00	8,334.00	8,334.00	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

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.05 - SANEAMIENTO FÍSICO LEGAL DE LA PROPIEDAD RURAL EFICIENTE Y OPORTUNO EN EL 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	
AOI00085600163	PRESTACIÓN DE SERVICIOS EN EXCLUSIVIDAD: EXPEDICIÓN Y APROBACIÓN DE PLANOS, INMATRICULACIÓN, MODIFICACIÓN FÍSICA Y PROCESOS JUDICIALES DE PREDIOS RURALES.	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	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/	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,332.00	50,332.00	50,332.00	50,332.00	604,000.00
					2026	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/	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,332.00	50,332.00	50,332.00	50,332.00	604,000.00
					2027	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/	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,334.00	50,332.00	50,332.00	50,332.00	50,332.00	604,000.00
AOI00085600164	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN DE ACUERDO A LA LEY DE TRANSPARENCIA	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	8.00	9.00	100.00
						COSTEO.S/	8,334.00	8,334.00	8,334.00	8,334.00	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
					2026	FISICO	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	8.00	9.00	100.00
						COSTEO.S/	8,334.00	8,334.00	8,334.00	8,334.00	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
					2027	FISICO	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	8.00	9.00	100.00
						COSTEO.S/	8,334.00	8,334.00	8,334.00	8,334.00	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
AOI00085600165	DELIMITACIÓN Y TITULACIÓN DE COMUNIDADES CAMPESINAS	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	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	0.00	0.00	25,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						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	0.00	0.00	25,000.00
					2027	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/	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	0.00	0.00	25,000.00
AOI00085600170	ELABORACIÓN DE ´PLANOS Y MEMORIA DESCRIPTIVA PARA LA ADJUDICACIÓN DE TIERRAS DE	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	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	0.00	0.00	25,000.00

	LAS COMUNIDADES CAMPESINAS DE LA COSTA A FAVOR DE COMUNEROS Y TERCEROS POSEEDORES				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						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	0.00	0.00	25,000.00
					2027	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/	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	0.00	0.00	25,000.00
AOI00085600171	IDENTIFICACIÓN (RECONOCIMIENTO) DE PERSONERÍA JURÍDICA DE COMUNIDADES CAMPESINAS DE LA COSTA	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	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	10,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	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	10,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	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	10,000.00
AOI00085600172	ATENCIÓN DE PROCEDIMIENTO DEL LEVANTAMIENTO DE RESERVA DE DOMINIO O CARGA REGISTRAL Y/O CONTRACTUAL DE LOS CONTRATOS DE OTORGAMIENTO DE TIERRAS ERIAZAS	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	834.00	834.00	834.00	834.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	834.00	834.00	834.00	834.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	834.00	834.00	834.00	834.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
AOI00085600173	ADJUDICACIÓN DE TIERRAS ERIAZAS EN PARCELAS DE PEQUEÑA AGRICULTURA	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	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	10,000.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	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	10,000.00
					2027	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/	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	10,000.00
AOI00085600174	DECLARACIÓN DE ABANDONO Y REVERSIÓN A FAVOR DEL ESTADO DE LOS PREDIOS RÚSTICOS ADJUDICADOS A TÍTULO GRATUITO.	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	8,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	8,000.00
					2027	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/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	8,000.00
AOI00085600175	EVALUACIÓN DE CONTRATOS DE OTORGAMIENTO DE TIERRAS ERIAZAS CON FINES DE IRRIGACIÓN U OTROS USOS AGRARIOS OTORGADOS EN APLICACIÓN DE LA LEY 26505.	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	8,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	8,000.00
					2027	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/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	8,000.00
AOI00085600176	FORMALIZACIÓN, SANEAMIENTO Y TITULACIÓN DE PREDIOS RURALES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,508.00	55,507.00	55,507.00	55,504.00	55,518.00	666,093.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,508.00	55,507.00	55,507.00	55,504.00	55,518.00	666,093.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,507.00	55,508.00	55,507.00	55,507.00	55,504.00	55,518.00	666,093.00

CENTRO DE COSTO: 02.05 - AREA DE ASUNTOS AMBIENTALES AGRARIOS

OEI.08 - FORTALECER LA RESILIENCIA EN LAS INSTITUCIONES Y LA POBLACIÓN ANTE EL RIESGO DE DESASTRES

AEI.08.02 - MEDIDAS DE PROTECCIÓN IMPLEMENTADAS ADECUADAMENTE FRENTE A PELIGROS

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	

AOI00085600040	TRATAMIENTO DE CABECERAS DE CUENCAS EN GESTIÓN DE RIESGOS DE DESASTRES	140203 - INCAHUASI	INTERVENCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	58,863.00	58,863.00	58,863.00	58,863.00	58,863.00	58,863.00	58,862.00	58,862.00	58,862.00	58,862.00	58,862.00	58,862.00	706,350.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	58,863.00	58,863.00	58,863.00	58,863.00	58,863.00	58,863.00	58,862.00	58,862.00	58,862.00	58,862.00	58,862.00	58,862.00	706,350.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	58,863.00	58,863.00	58,863.00	58,863.00	58,863.00	58,863.00	58,862.00	58,862.00	58,862.00	58,862.00	58,862.00	58,862.00	706,350.00

AEI.08.03 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA OPORTUNA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO

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	
AOI00085600064	ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES NATURALES	140101 - CHICLAYO	KIT ENTREGADO	Muy Alta	2025	FISICO	0.00	0.00	145.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	157.00
						COSTEO.S/	0.00	0.00	43,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,859.00
					2026	FISICO	0.00	0.00	145.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	157.00
						COSTEO.S/	0.00	0.00	43,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,859.00
					2027	FISICO	0.00	0.00	145.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	157.00
						COSTEO.S/	0.00	0.00	43,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,859.00

COSTEO TOTAL AÑO 2025 S/	186,375,832.49
COSTEO TOTAL AÑO 2026 S/	194,321,335.33
COSTEO TOTAL AÑO 2027 S/	212,291,335.33

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 : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.04 - DOCUMENTOS DE GESTIÓN ESTRATÉGICA EVALUADOS Y ACTUALIZADOS PARA LA GESTIÓN DEL GOBIERNO REGIONAL 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	
AOI00085700048	ATENCIÓN DEL SISTEMA DE TRÁMITE	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2025	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO.S/	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
					2026	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO.S/	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
AOI00085700049	GESTIÓN Y CONTROL DEL ACERVO DOCUMENTARIO	140112 - PIMENTEL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	817.16	817.16	803.00	803.00	803.00	803.00	817.16	803.00	803.00	803.00	803.00	817.16	9,692.64
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	811.80	811.80	797.64	797.64	797.64	797.64	811.80	797.64	797.64	712.68	797.64	811.80	9,543.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	811.80	811.80	797.64	797.64	797.64	797.64	811.80	797.64	797.64	797.64	797.64	811.80	9,628.32
AOI00085700051	ATENCIÓN AL SOPORTE TÉCNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS.	140101 - CHICLAYO	SERVICIO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	10,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700105	GESTIÓN DEL ASESORAMIENTO TÉCNICO Y JURÍDICO A LAS UNIDADES ORGÁNICAS DE LA GERENCIA REGIONAL	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	4,450.00	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	48,450.00
					2026	FISICO	10.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	10.00	130.00
						COSTEO.S/	4,450.00	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	48,450.00
					2027	FISICO	10.00	10.00	10.00	15.00	10.00	10.00	15.00	10.00	10.00	10.00	15.00	10.00	135.00
						COSTEO.S/	4,450.00	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	48,450.00
AOI00085700106	CONDUCCION Y ORIENTACION SUPERIOR A LAS UNIDADES ORGÁNICAS DE LA GERENCIA	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,450.00	17,780.85	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	4,770.00	59,000.85
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,450.00	17,780.85	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	4,770.00	59,000.85
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,450.00	17,780.85	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	4,770.00	59,000.85

CENTRO DE COSTO: 01.02 - DIVISIÓN DE ADMINISTRACIÓN

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085700055	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS DE LA GESTIÓN ADMINISTRATIVA	140112 - PIMENTEL	DOCUMENTO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	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/	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
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	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
AOI00085700068	FORMULACIÓN DE LOS ESTADOS FINANCIEROS	140112 - PIMENTEL	DOCUMENTO	Muy Alta	2025	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,866.69	12,366.69	18,380.66	7,958.69	7,958.69	7,958.69	7,958.69	7,958.69	7,958.69	7,958.69	7,500.00	7,500.00	107,324.87
					2026	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,449.99	13,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	138,449.99
					2027	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,449.99	13,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	138,449.99
AOI00085700070	GESTION DE LOS RECURSOS HUMANOS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	206,875.07	251,353.07	257,129.18	239,933.18	240,872.18	239,933.18	253,083.18	239,933.18	239,933.18	239,933.18	239,933.18	253,224.78	2,902,136.54
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	202,712.00	258,341.99	239,000.00	236,500.00	236,500.00	236,500.00	249,650.00	236,500.00	236,500.00	236,500.00	236,500.00	249,650.00	2,854,853.99
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	202,712.00	258,341.99	239,000.00	236,500.00	236,500.00	236,500.00	249,650.00	236,500.00	236,500.00	236,500.00	236,500.00	249,650.00	2,854,853.99
AOI00085700071	GESTIÓN DEL DESARROLLO INTEGRAL DE LOS SERVIDORES	140101 - CHICLAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	54,183.20	42,738.00	40,238.00	40,238.00	214,332.00	40,238.00	40,238.00	42,738.00	40,238.00	40,238.00	42,738.00	40,405.00	678,562.20
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	171,481.31	42,450.00	39,950.00	39,950.00	42,450.00	39,950.00	39,950.00	42,450.00	39,950.00	39,950.00	42,450.00	39,973.00	620,954.31
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	171,481.31	42,450.00	39,950.00	39,950.00	42,450.00	39,950.00	39,950.00	42,450.00	39,950.00	39,950.00	42,450.00	39,973.00	620,954.31
AOI00085700072	GESTIÓN DEL ABASTECIMIENTO DE BIENES Y SERVICIOS MENORES O IGUALES A 8 UIT	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2025	FISICO	10.00	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/	9,654.90	5,337.20	19,756.97	11,660.00	4,660.00	4,660.00	60,615.00	4,615.00	4,615.00	4,615.00	4,615.00	5,835.00	140,639.07
					2026	FISICO	10.00	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/	5,199.95	13,250.04	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	48,449.99
					2027	FISICO	10.00	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/	5,199.95	13,250.04	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	48,449.99
AOI00085700073	ATENCIÓN AL MANTENIMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS COMUNES	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	126,312.30	30,912.30	30,312.30	30,312.30	30,312.30	30,312.30	30,312.30	30,312.30	30,312.30	30,312.30	30,312.30	30,328.88	460,364.18
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,707.00	352,986.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,389.00	29,707.00	352,986.00
AOI00085700074	ADMINISTRACIÓN DE EXISTENCIAS DEL ALMACÉN	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,932.98	24,409.97	13,142.98	12,413.09	12,413.09	12,413.09	11,763.11	11,198.11	11,198.11	11,198.11	11,198.11	14,949.50	162,230.25
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,628.50	16,895.49	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	78,808.99
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	5,628.50	16,895.49	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	5,628.50	78,808.99
AOI00085700075	ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,202.39	14,272.35	20,985.40	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	100,960.14
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	192,593.60	15,043.59	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	233,573.19
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	192,593.60	15,043.59	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	2,593.60	233,573.19
AOI00085700076	GESTIÓN DEL DESARROLLO DEL PROCESO DE SANEAMIENTO DE BIENES MUEBLES E INMUEBLES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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	3.00
						COSTEO.S/	702.39	702.39	3,702.39	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	11,107.17
					2026	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	3.00
						COSTEO.S/	12,280.00	2,000.00	5,000.00	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	5,000.00	2,000.00	43,280.00
					2027	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	3.00
						COSTEO.S/	12,280.00	2,000.00	5,000.00	2,000.00	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	5,000.00	2,000.00	43,280.00
AOI00085700077	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS Y RECAUDACIÓN	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	4,300.37	17,935.96	11,513.06	3,570.48	3,570.48	3,570.48	3,570.48	3,570.48	2,920.50	2,920.50	2,920.50	2,974.50	63,337.79
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	2,500.00	14,949.99	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	42,449.99
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	2,500.00	14,949.99	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	42,449.99
AOI00085700090	FORMULACIÓN Y EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	4,179.87	4,179.87	6,533.87	3,449.98	3,449.98	3,449.98	3,449.98	3,449.98	3,449.98	3,449.98	2,800.00	2,800.00	44,643.47
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	3,000.00	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	69,000.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	3,000.00	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	69,000.00
AOI00085700155	PAGO DE PENSIONES	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00
						COSTEO.S/	180,000.00	160,000.00	160,000.00	155,000.00	155,000.00	155,000.00	180,000.00	155,000.00	155,000.00	155,000.00	155,000.00	179,316.00	1,944,316.00
					2026	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00
						COSTEO.S/	180,000.00	160,000.00	160,000.00	155,000.00	155,000.00	155,000.00	180,000.00	155,000.00	155,000.00	155,000.00	155,000.00	179,316.00	1,944,316.00
					2027	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00
						COSTEO.S/	180,000.00	160,000.00	160,000.00	155,000.00	155,000.00	155,000.00	180,000.00	155,000.00	155,000.00	155,000.00	155,000.00	179,316.00	1,944,316.00
AOI00085700156	GESTION ADMINISTRATIVA DE LOS RECURSOS HUMANOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	0.00	5,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,640.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	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	9,140.00	119,140.00
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	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	9,140.00	119,140.00
AOI00085700161	GESTIÓN DE LOS RECURSOS CAS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,973.00	479,423.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,973.00	479,423.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,973.00	479,423.00

CENTRO DE COSTO: 01.03 - DIVISIÓN DE PLANEAMIENTO Y PRESUPUESTO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085700022	SEGUIMIENTO Y EVALUACIÓN DE PLANES INSTITUCIONALES (PEI/POI)	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	363.93	0.00	71.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435.63
					2026	FISICO	0.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	1,800.00
					2027	FISICO	0.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	1,800.00
AOI00085700023	GESTIÓN DE LA DIVISIÓN DE PLANEAMIENTO Y PRESUPUESTO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,542.16	12.01	12.01	12.01	11.34	11.34	11.34	11.34	10.00	10.00	10.00	10.00	15,663.55
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	1,600.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	1,600.00
AOI00085700025	GESTIÓN DEL PROCESO PRESUPUESTARIO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,988.59	0.00	79.29	11.61	70.42	8.87	82.63	0.00	66.60	12.95	57.73	11.70	2,390.39
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	1,600.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	400.00	1,600.00
AOI00085700044	FORMULACIÓN Y EVALUACIÓN DE LAS INVERSIONES.	140112 - PIMENTEL	ESTUDIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00

CENTRO DE COSTO: 01.04 - DIRECCIÓN EJECUTIVA DE CAMINOS

OEI.06 - MEJORAR LA CONECTIVIDAD VIAL Y DIGITAL DEPARTAMENTAL EN LAMBAYEQUE

AEI.06.02 - RED VIAL IMPLEMENTADA EN EL 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	
AOI00085700133	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA 74.90	140101 - CHICLAYO	KILOMETRO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	19.45	21.50	33.95	0.00	0.00	0.00	0.00	0.00	74.90
						COSTEO.S/	0.00	0.00	0.00	0.00	982,854.00	1,086,445.00	1,715,574.00	0.00	0.00	0.00	0.00	0.00	3,784,873.00
					2026	FISICO	0.00	0.00	0.00	0.00	19.45	21.50	33.95	0.00	0.00	0.00	0.00	0.00	74.90
						COSTEO.S/	0.00	0.00	0.00	0.00	982,854.00	1,086,445.00	1,715,574.00	0.00	0.00	0.00	0.00	0.00	3,784,873.00
					2027	FISICO	0.00	0.00	0.00	0.00	19.45	21.50	33.95	0.00	0.00	0.00	0.00	0.00	74.90
						COSTEO.S/	0.00	0.00	0.00	0.00	982,854.00	1,086,445.00	1,715,574.00	0.00	0.00	0.00	0.00	0.00	3,784,873.00
AOI00085700141	FORTALECIMIENTO DE CAPACIDADES EN EL SISTEMA DE TRANSPORTE	140112 - PIMENTEL	ACCION	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	7.00
						COSTEO.S/	77,656.41	71,374.56	99,102.57	128,049.47	55,621.92	55,621.92	571,971.76	55,010.78	9,044,610.40	55,010.78	53,925.18	66,706.83	10,334,662.58
					2026	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	7.00
						COSTEO.S/	6,224.99	11,608.99	23,370.00	11,690.00	0.00	23,370.00	0.00	0.00	0.00	23,370.00	0.00	0.00	99,633.98
					2027	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	7.00
						COSTEO.S/	6,224.99	11,608.99	23,370.00	11,690.00	0.00	23,370.00	0.00	0.00	0.00	23,370.00	0.00	0.00	99,633.98

AOI00085700160	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA	140101 - CHICLAYO	KILOMETRO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	11.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	355,598.00	0.00	0.00	0.00	0.00	705,598.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	11.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	355,598.00	0.00	0.00	0.00	0.00	705,598.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	11.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	355,598.00	0.00	0.00	0.00	0.00	705,598.00

CENTRO DE COSTO: 01.05 - DIRECCIÓN EJECUTIVA DE CIRCULACIÓN TERRESTRE

OEI.06 - MEJORAR LA CONECTIVIDAD VIAL Y DIGITAL DEPARTAMENTAL EN LAMBAYEQUE

AEI.06.03 - FISCALIZACIÓN OPORTUNA DEL SERVICIO DE TRANSPORTE DE PASAJEROS Y MERCANCÍAS EN BENEFICIO DE LA POBLACIÓN USUARIA

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	
AOI00085700062	HABILITACIONES OTORGADAS PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS	140101 - CHICLAYO	VEHICULOS	Muy Alta	2025	FISICO	20.00	25.00	25.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	315.00
						COSTEO.S/	12,301.26	388.60	385.60	385.60	186.44	186.44	158.54	158.54	8.54	8.54	8.54	8.54	14,185.18
					2026	FISICO	20.00	25.00	25.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	315.00
						COSTEO.S/	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	18,060.00
					2027	FISICO	20.00	25.00	25.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	315.00
						COSTEO.S/	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00	18,060.00
AOI00085700063	OTORGAMIENTO DE AUTORIZACION PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS	140101 - CHICLAYO	AUTORIZACION	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	34.00
						COSTEO.S/	3,256.85	1,629.17	1,613.57	80.38	80.38	80.38	80.38	80.38	78.89	78.89	78.89	192.17	7,330.33
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	34.00
						COSTEO.S/	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	410.00	14,270.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	34.00
						COSTEO.S/	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	410.00	14,270.00
AOI00085700065	FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS	140101 - CHICLAYO	INTERVENCION A VEHICULO	Muy Alta	2025	FISICO	200.00	250.00	300.00	350.00	300.00	300.00	400.00	450.00	350.00	350.00	350.00	400.00	4,000.00
						COSTEO.S/	16,390.13	11,052.93	4,960.53	4,960.53	4,960.53	4,960.53	4,181.30	4,181.30	4,181.30	4,181.30	4,181.30	7,895.00	76,086.68
					2026	FISICO	200.00	250.00	300.00	350.00	300.00	300.00	400.00	450.00	350.00	350.00	350.00	400.00	4,000.00
						COSTEO.S/	8,392.00	9,624.99	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	52,016.99
					2027	FISICO	200.00	250.00	300.00	350.00	300.00	300.00	400.00	450.00	350.00	350.00	350.00	400.00	4,000.00
						COSTEO.S/	8,392.00	9,624.99	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	52,016.99
AOI00085700158	FISCALIZACIÓN AL SERVICIO DE TRANSPORTE TERRESTRE DE MERCANCÍAS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	150.00	180.00	200.00	220.00	220.00	250.00	250.00	200.00	180.00	180.00	170.00	2,200.00
						COSTEO.S/	17,295.14	16,667.14	4,053.63	3,453.63	3,453.63	3,453.63	1,081.01	1,081.01	1,081.01	1,081.01	1,081.01	1,200.91	54,982.76
					2026	FISICO	0.00	150.00	180.00	200.00	220.00	220.00	250.00	250.00	200.00	180.00	180.00	170.00	2,200.00
						COSTEO.S/	0.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,900.00	20,800.00
					2027	FISICO	0.00	150.00	180.00	200.00	220.00	220.00	250.00	250.00	200.00	180.00	180.00	170.00	2,200.00
						COSTEO.S/	0.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,900.00	20,800.00

AEI.06.04 - GESTIÓN INTEGRAL DEL PROCESO DE OTORGAMIENTO DE LICENCIAS DE CONDUCIR EN EL 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	
AOI00085700067	EMISION DE LICENCIAS DE CONDUCIR DE CLASE A	140101 - CHICLAYO	LICENCIA OTORGADA	Muy Alta	2025	FISICO	1,000.00	1,500.00	1,400.00	1,400.00	1,500.00	1,400.00	1,600.00	1,500.00	1,500.00	1,400.00	1,500.00	1,500.00	17,200.00
						COSTEO.S/	54,709.69	41,692.17	36,652.89	36,652.89	30,844.79	28,961.95	28,657.89	28,657.89	28,657.89	28,657.89	28,657.89	36,629.93	409,433.76
					2026	FISICO	1,000.00	1,500.00	1,400.00	1,400.00	1,500.00	1,400.00	1,600.00	1,500.00	1,500.00	1,800.00	1,500.00	1,500.00	17,600.00
						COSTEO.S/	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	219,000.00
					2027	FISICO	1,000.00	1,500.00	1,400.00	1,400.00	1,500.00	1,400.00	1,600.00	1,500.00	1,500.00	1,400.00	1,800.00	1,800.00	17,800.00
						COSTEO.S/	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	219,000.00

AEI.06.05 - PROGRAMA DE FORTALECIMIENTO PERMANENTE DE CAPACIDADES EN SEGURIDAD VIAL A 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	
AOI00085700059	CAPACITACION EN SEGURIDAD VIAL A CONDUCTORES INFRACTORES	140101 - CHICLAYO	CONDUCTOR CAPACITADO	Muy Alta	2025	FISICO	10.00	20.00	40.00	50.00	40.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	450.00
						COSTEO.S/	27,120.01	9,516.57	5,145.01	4,815.01	4,493.36	4,468.79	4,468.79	4,468.79	4,468.79	4,468.79	2,467.45	2,558.05	78,459.41
					2026	FISICO	10.00	20.00	40.00	50.00	40.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	450.00
						COSTEO.S/	910.00	9,876.99	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	20,386.99
					2027	FISICO	10.00	20.00	40.00	50.00	40.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	450.00
						COSTEO.S/	910.00	9,876.99	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	20,386.99
AOI00085700060	CAMPAÑAS DE SENSIBILIZACION A LA COMUNIDAD SOBRE SEGURIDAD Y EDUCACION VIAL	140101 - CHICLAYO	CAMPAÑA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	28,068.71	17,320.91	12,884.61	12,875.28	12,875.28	12,595.28	12,595.28	12,595.28	12,900.28	12,525.28	12,636.12	12,803.68	172,675.99
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	6,581.00	0.00	190.00	190.00	190.00	190.00	190.00	0.00	0.00	0.00	0.00	7,531.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	895.00	7,496.00	915.00	915.00	915.00	915.00	915.00	915.00	915.00	915.00	915.00	915.00	17,541.00
AOI00085700061	CAPACITACION A USUARIOS DE LAS VIAS EN TEMAS DE EDUCACION EN SEGURIDAD VIAL	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	250.00	450.00	450.00	500.00	500.00	450.00	450.00	450.00	450.00	440.00	400.00	400.00	5,190.00
						COSTEO.S/	22,114.85	7,056.99	7,056.99	7,056.99	7,056.99	6,871.99	6,871.99	6,871.99	6,725.99	6,591.99	4,566.39	5,081.11	93,924.26
					2026	FISICO	250.00	450.00	450.00	500.00	500.00	450.00	450.00	450.00	450.00	440.00	400.00	400.00	5,190.00
						COSTEO.S/	555.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	6,880.00
					2027	FISICO	250.00	450.00	450.00	500.00	500.00	450.00	450.00	450.00	450.00	440.00	400.00	400.00	5,190.00
						COSTEO.S/	555.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	6,880.00

CENTRO DE COSTO: 01.06 - DIRECCIÓN EJECUTIVA DE COMUNICACIONES

OEI.06 - MEJORAR LA CONECTIVIDAD VIAL Y DIGITAL DEPARTAMENTAL EN LAMBAYEQUE

AEI.06.01 - PROMOCIÓN DE INFRAESTRUCTURA ADECUADA PARA LA ZONA RURAL SIN ACCESO AL SERVICIO DE TELECOMUNICACIONES

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	
AOI00085700057	MANTENIMIENTO DEL SISTEMA DE COMUNICACIONES	140101 - CHICLAYO	ESTACION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	85,330.00	0.00	85,330.00	0.00	0.00	85,330.00	85,330.00	0.00	0.00	341,320.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	13,500.00	13,500.00	13,500.00	56,165.00	13,500.00	56,165.00	13,500.00	13,500.00	56,165.00	56,165.00	13,500.00	12,562.00	331,722.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	13,500.00	13,500.00	13,500.00	56,165.00	13,500.00	56,165.00	13,500.00	13,500.00	56,165.00	56,165.00	13,500.00	12,562.00	331,722.00
AOI00085700058	PROMOCION Y REGULACION DE LOS SERVICIOS DE TELECOMUNICACIONES	140101 - CHICLAYO	LOCALIDADES SUPERVISADAS	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	1.00	1.00	0.00	17.00
						COSTEO.S/	21,940.00	21,940.00	43,700.00	21,940.00	43,700.00	21,940.00	65,560.00	43,700.00	43,700.00	21,940.00	21,940.00	0.00	372,000.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	1.00	1.00	0.00	17.00
						COSTEO.S/	28,970.00	28,970.00	39,850.00	28,970.00	39,850.00	28,970.00	50,780.00	39,850.00	39,850.00	28,970.00	28,970.00	15,015.00	399,015.00
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	1.00	1.00	0.00	17.00
						COSTEO.S/	28,970.00	28,970.00	39,850.00	28,970.00	39,850.00	28,970.00	50,780.00	39,850.00	39,850.00	28,970.00	28,970.00	15,015.00	399,015.00
AOI00085700159	GESTIÓN DEL SERVICIO DE INTERNET DE BANDA ANCHA	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,645.00	3,139,575.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,645.00	3,139,575.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,630.00	261,645.00	3,139,575.00

CENTRO DE COSTO: 01.07 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085700053	EJECUCIÓN DE SERVICIOS DE CONTROL POSTERIOR	140101 - CHICLAYO	ACCIONES DE AUDITORIA	Muy Alta	2025	FISICO	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/	44.76	344.76	599.04	106.83	44.76	44.76	42.19	42.19	42.19	42.19	42.19	45.21	1,441.07
					2026	FISICO	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00
AOI00085700054	EJECUCIÓN DE SERVICIOS DE CONTROL SIMULTANEO	140101 - CHICLAYO	ACCION DE CONTROL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	3,723.56	3,723.56	6,355.51	3,718.16	3,718.16	3,718.16	3,204.16	3,204.16	3,204.16	3,204.16	3,190.00	3,285.00	44,248.75
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	1,800.00	0.00	0.00	0.00	5,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	1,800.00	0.00	0.00	0.00	5,800.00
AOI00085700157	EJECUCIÓN DE SERVICIOS RELACIONADOS	140101 - CHICLAYO	ACCION DE CONTROL	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	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

COSTEO TOTAL AÑO 2025 S/	26,912,114.51
COSTEO TOTAL AÑO 2026 S/	16,017,841.62
COSTEO TOTAL AÑO 2027 S/	16,027,936.58

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 : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085800002	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	43,722.62	16,881.44	15,627.70	13,884.08	15,919.46	13,927.71	32,516.28	15,064.69	12,682.09	13,963.44	14,049.61	9,743.24	217,982.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	43,722.62	16,881.44	15,627.70	13,884.08	15,919.46	13,927.71	32,516.28	15,064.69	12,682.09	13,963.44	14,049.61	9,743.24	217,982.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	43,722.62	16,881.44	15,627.70	13,884.08	15,919.46	13,927.71	32,516.28	15,064.69	12,682.09	13,963.44	14,049.61	9,743.24	217,982.36
AOI00085800003	GESTIÓN DEL DESARROLLO DE LA COMUNICACIÓN INTERNA Y EXTERNA EN LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	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
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	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
AOI00085800004	ADMINISTRACIÓN DEL SISTEMA DE TRÁMITE DOCUMENTARIO DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	3,305.82	2,393.91	2,393.88	2,393.88	2,393.88	2,393.88	2,386.99	2,386.99	2,385.69	2,385.69	2,385.69	2,495.22	29,701.52
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	3,305.82	2,393.91	2,393.88	2,393.88	2,393.88	2,393.88	2,386.99	2,386.99	2,385.69	2,385.69	2,385.69	2,495.22	29,701.52
					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	3,305.82	2,393.91	2,393.88	2,393.88	2,393.88	2,393.88	2,386.99	2,386.99	2,385.69	2,385.69	2,385.69	2,495.22	29,701.52
AOI00085800005	IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	1.00	1.00	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	30,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00085800006	ATENCIÓN A LOS PROCESOS ADMINISTRATIVOS DISCIPLINARIOS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	1.00	1.00	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	18,000.00

AOI00085800007	GESTIÓN DEL SOPORTE TÉCNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS DE LA UGEL CHICLAYO	140101 - CHICLAYO	SERVICIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	1.00	1.00	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
AOI00085800008	GESTIÓN Y CONTROL DEL ACERVO DOCUMENTARIO DE LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	1.00	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
AOI00085800009	GESTIÓN DEL PROCESO DE LOS CERTIFICADOS DE ESTUDIO DE LAS DIFERENTES INSTITUCIONES EDUCATIVAS PÚBLICAS Y PRIVADAS DE LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,200.00	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00085800141	IMPLEMENTACIÓN DEL CONSEJO PARTICIPATIVO LOCAL DE EDUCACIÓN	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	1.00	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

CENTRO DE COSTO: 02 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.01 - ASISTENCIA TÉCNICA EN GESTIÓN ESCOLAR INTEGRAL A DIRECTORES DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00085800082	ACOMPAÑAMIENTO Y MONITOREO EN GESTIÓN ESCOLAR A LAS IIEE DEL NIVEL INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
					2026	FISICO	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
					2027	FISICO	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
AOI00085800083	ACOMPAÑAMIENTO Y MONITOREO EN GESTIÓN ESCOLAR A LAS IIEE DEL NIVEL PRIMARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
					2026	FISICO	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
					2027	FISICO	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
AOI00085800084	ACOMPAÑAMIENTO Y MONITOREO EN GESTIÓN ESCOLAR A	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	91.00	91.00	0.00	0.00	0.00	91.00	91.00	0.00	0.00	0.00	91.00	91.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
					2026	FISICO	0.00	91.00	91.00	0.00	0.00	0.00	91.00	91.00	0.00	0.00	0.00	91.00	91.00

	LAS IIEE DEL NIVEL SECUNDARIA				2027	COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
						FISICO	0.00	91.00	91.00	0.00	0.00	0.00	91.00	91.00	0.00	0.00	0.00	91.00	91.00
						COSTEO.S/	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	7,500.00
AOI00085800085	ACOMPAÑAMIENTO Y MONITOREO EN GESTIÓN ESCOLAR A LAS IIEE DE EBE	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	9.00	9.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	0.00	9.00	9.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2026	FISICO	0.00	9.00	9.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	0.00	9.00	9.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2027	FISICO	0.00	9.00	9.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	0.00	9.00	9.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
AOI00085800086	ACOMPAÑAMIENTO Y MONITOREO EN GESTIÓN ESCOLAR A LAS IIEE DE EBA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2026	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2027	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
AOI00085800087	ACOMPAÑAMIENTO Y MONITOREO EN GESTIÓN ESCOLAR A LAS IIEE DE CETPRO	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2026	FISICO	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2027	FISICO	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00

AEI.02.02 - CAPACIDADES PEDAGÓGICAS FORTALECIDAS DE MANERA INTEGRAL E INCLUSIVA A LOS DOCENTES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00085800055	GESTIÓN DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE	140101 - CHICLAYO	EVENTO DEPORTIVO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00085800088	FORTALECIMIENTO DE LAS COMPETENCIAS PEDAGÓGICAS DE LOS DOCENTES DEL NIVEL INICIAL	140101 - CHICLAYO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	300.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
					2026	FISICO	0.00	0.00	300.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
					2027	FISICO	0.00	0.00	300.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
AOI00085800089	FORTALECIMIENTO DE LAS COMPETENCIAS PEDAGÓGICAS DE LOS DOCENTES DEL NIVEL PRIMARIA	140101 - CHICLAYO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
					2026	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
					2027	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
AOI00085800090	FORTALECIMIENTO DE LAS COMPETENCIAS PEDAGÓGICAS DE	140101 - CHICLAYO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
					2026	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00

	LOS DOCENTES DEL NIVEL SECUNDARIA				2027	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	2,750.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	0.00	2,750.00	11,000.00
AOI00085800091	FORTALECIMIENTO DE LAS COMPETENCIAS PEDAGÓGICAS DE LOS DOCENTES DE EBE	140101 - CHICLAYO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	86.00	0.00	0.00	0.00	86.00	86.00	0.00	0.00	0.00	0.00	86.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
					2026	FISICO	0.00	0.00	86.00	0.00	0.00	0.00	86.00	86.00	0.00	0.00	0.00	0.00	86.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
					2027	FISICO	0.00	0.00	86.00	0.00	0.00	0.00	86.00	86.00	0.00	0.00	0.00	0.00	86.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
AOI00085800092	FORTALECIMIENTO DE LAS COMPETENCIAS PEDAGÓGICAS DE LOS DOCENTES DE EBA	140101 - CHICLAYO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	116.00	0.00	0.00	0.00	116.00	116.00	0.00	0.00	0.00	0.00	116.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
					2026	FISICO	0.00	0.00	116.00	0.00	0.00	0.00	116.00	116.00	0.00	0.00	0.00	0.00	116.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
					2027	FISICO	0.00	0.00	116.00	0.00	0.00	0.00	116.00	116.00	0.00	0.00	0.00	0.00	116.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
AOI00085800093	FORTALECIMIENTO DE LAS COMPETENCIAS PEDAGÓGICAS DE LOS DOCENTES DE CETPRO	140101 - CHICLAYO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	48.00	0.00	0.00	0.00	48.00	48.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
					2026	FISICO	0.00	0.00	48.00	0.00	0.00	0.00	48.00	48.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00
					2027	FISICO	0.00	0.00	48.00	0.00	0.00	0.00	48.00	48.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00	0.00	0.00	1,400.00	5,600.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00085800056	DESARROLLO DE SERVICIOS PEDAGÓGICOS ESPECIALIZADOS - EDUCACIÓN SECUNDARIA	140101 - CHICLAYO	ALUMNO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	19,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,940.00
					2026	FISICO	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	19,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,940.00
					2027	FISICO	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	19,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,940.00
AOI00085800059	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.00
						COSTEO.S/	0.00	0.00	1,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,841.00
					2026	FISICO	0.00	0.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.00
						COSTEO.S/	0.00	0.00	1,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,841.00
					2027	FISICO	0.00	0.00	298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.00
						COSTEO.S/	0.00	0.00	1,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,841.00
AOI00085800060	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	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	17.00
						COSTEO.S/	0.00	0.00	14,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,023.00
					2026	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	17.00
						COSTEO.S/	0.00	0.00	14,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,023.00
					2027	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	17.00
						COSTEO.S/	0.00	0.00	14,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,023.00
AOI00085800067	ATENCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN EL CENTRO DE	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2025	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.S/	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.87	55,738.00
					2026	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.S/	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.87	55,738.00

	EDUCACIÓN BÁSICA ESPECIAL				2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.83	4,644.87	55,738.00
AOI00085800100	FORTALECIMIENTO DE LAS ACCIONES PEDAGÓGICAS PARA ASEGURAR LA REINSERCIÓN Y CONTINUIDAD EDUCATIVA DE LOS ESTUDIANTES DEL NIVEL PRIMARIA	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2025	FISICO	59,628.00	0.00	0.00	0.00	0.00	0.00	59,628.00	0.00	0.00	0.00	0.00	59,628.00	59,628.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	3,000.00
					2026	FISICO	59,628.00	0.00	0.00	0.00	0.00	0.00	59,628.00	0.00	0.00	0.00	0.00	59,628.00	59,628.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	3,000.00
					2027	FISICO	59,628.00	0.00	0.00	0.00	0.00	0.00	59,628.00	0.00	0.00	0.00	0.00	59,628.00	59,628.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	3,000.00
AOI00085800129	DOTACION DE MATERIAL FUNGIBLE A LAS INSTITUCIONES EDUCATIVAS DEL NIVEL INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.00
						COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2026	FISICO	0.00	0.00	202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.00
						COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2027	FISICO	0.00	0.00	202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.00
						COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
AOI00085800130	GESTIÓN DEL PROGRAMA - INICIAL	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	64,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	64,000.00
					2027	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	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	64,000.00
AOI00085800137	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - INICIAL	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1,555.00	0.00	0.00	0.00	0.00	0.00	0.00	1,555.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,610.00	0.00	0.00	0.00	0.00	0.00	0.00	33,610.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1,555.00	0.00	0.00	0.00	0.00	0.00	0.00	1,555.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,610.00	0.00	0.00	0.00	0.00	0.00	0.00	33,610.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1,555.00	0.00	0.00	0.00	0.00	0.00	0.00	1,555.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,610.00	0.00	0.00	0.00	0.00	0.00	0.00	33,610.00
AOI00085800138	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - PRIMARIA	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	575.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	78,052.00	0.00	0.00	0.00	0.00	0.00	0.00	78,052.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	575.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	78,052.00	0.00	0.00	0.00	0.00	0.00	0.00	78,052.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	575.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	78,052.00	0.00	0.00	0.00	0.00	0.00	0.00	78,052.00
AOI00085800139	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	46,712.00	0.00	0.00	0.00	0.00	0.00	0.00	46,712.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	46,712.00	0.00	0.00	0.00	0.00	0.00	0.00	46,712.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	46,712.00	0.00	0.00	0.00	0.00	0.00	0.00	46,712.00

AEI.02.04 - REDES DE INTER APRENDIZAJE CON SOPORTE TÉCNICO PEDAGÓGICO A DIRECTORES Y DOCENTES DE LAS ZONAS RURALES

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	
AOI00085800094	ACOMPAÑAMIENTO Y MONITOREO PEDAGÓGICO Y DE GESTIÓN A LAS	140101 - CHICLAYO	DIRECTOR	Muy Alta	2025	FISICO	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2026	FISICO	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00

	REDES EDUCATIVAS RURALES - INICIAL				2027	FISICO	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
AOI00085800095	ACOMPAÑAMIENTO Y MONITOREO PEDAGÓGICO Y DE GESTIÓN A LAS REDES EDUCATIVAS RURALES - PRIMARIA	140101 - CHICLAYO	DIRECTOR	Muy Alta	2025	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2026	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2027	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
AOI00085800096	ACOMPAÑAMIENTO Y MONITOREO PEDAGÓGICO Y DE GESTIÓN A LAS REDES EDUCATIVAS RURALES - SECUNDARIA	140101 - CHICLAYO	DIRECTOR	Muy Alta	2025	FISICO	0.00	8.00	8.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	8.00	8.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2026	FISICO	0.00	8.00	8.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	8.00	8.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
					2027	FISICO	0.00	8.00	8.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	8.00	8.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	2,500.00
AOI00085800097	ACOMPAÑAMIENTO Y MONITOREO PEDAGÓGICO A LAS REDES EDUCATIVAS RURALES - INICIAL	140101 - CHICLAYO	DOCENTE	Muy Alta	2025	FISICO	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
					2026	FISICO	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
					2027	FISICO	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
AOI00085800098	ACOMPAÑAMIENTO Y MONITOREO PEDAGÓGICO A LAS REDES EDUCATIVAS RURALES - PRIMARIA	140101 - CHICLAYO	DOCENTE	Muy Alta	2025	FISICO	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
					2026	FISICO	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
					2027	FISICO	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
AOI00085800099	ACOMPAÑAMIENTO Y MONITOREO PEDAGÓGICO A LAS REDES EDUCATIVAS RURALES - SECUNDARIA	140101 - CHICLAYO	DOCENTE	Muy Alta	2025	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
					2026	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00
					2027	FISICO	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
						COSTEO.S/	0.00	800.00	800.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	800.00	4,000.00

AEI.02.05 - PROGRAMA DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO IMPLEMENTADO; PARA LOS ESPECIALISTAS DE EDUCACIÓN

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	
AOI00085800101	PARTICIPACIÓN DE ESPECIALISTAS EN EDUCACIÓN EN PROGRAMAS DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO - INICIAL	140101 - CHICLAYO	ESPECIALISTA	Muy Alta	2025	FISICO	2.00	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/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	2.00	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/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	2.00	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/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00085800102	PARTICIPACIÓN DE ESPECIALISTAS EN EDUCACIÓN EN PROGRAMAS DE FORTALECIMIENTO	140101 - CHICLAYO	ESPECIALISTA	Muy Alta	2025	FISICO	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00

	DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO - PRIMARIA				2027	COSTEO.S/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						FISICO	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00085800103	PARTICIPACIÓN DE ESPECIALISTAS EN EDUCACIÓN EN PROGRAMAS DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO - SECUNDARIA	140101 - CHICLAYO	ESPECIALISTA	Muy Alta	2025	FISICO	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00085800104	PARTICIPACIÓN DE ESPECIALISTAS EN EDUCACIÓN EN PROGRAMAS DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO - EBE	140101 - CHICLAYO	ESPECIALISTA	Muy Alta	2025	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2026	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2027	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
AOI00085800105	PARTICIPACIÓN DE ESPECIALISTAS EN EDUCACIÓN EN PROGRAMAS DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO - EBA	140101 - CHICLAYO	ESPECIALISTA	Muy Alta	2025	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2026	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2027	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
AOI00085800106	PARTICIPACIÓN DE ESPECIALISTAS EN EDUCACIÓN EN PROGRAMAS DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO - CETPRO	140101 - CHICLAYO	ESPECIALISTA	Muy Alta	2025	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2026	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2027	FISICO	1.00	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/	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00

AEI.02.06 - ENSEÑANZA APRENDIZAJE CON SOPORTE SOSTENIDO DE TECNOLOGÍAS DE INFORMACIÓN Y COMUNICACIÓN PARA LA COMUNIDAD EDUCATIVA DEPARTAMENTAL

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	
AOI00085800107	CAPACITACIÓN A LOS ACTORES EDUCATIVOS EN USO DE HERRAMIENTAS TECNOLÓGICAS. - INICIAL	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
					2026	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
					2027	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
AOI00085800108	CAPACITACIÓN A LOS ACTORES EDUCATIVOS EN USO DE HERRAMIENTAS TECNOLÓGICAS - PRIMARIA	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
					2026	FISICO	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
					2027	FISICO	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00

AOI00085800109	CAPACITACIÓN A LOS ACTORES EDUCATIVOS EN USO DE HERRAMIENTAS TECNOLÓGICAS.	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
					2026	FISICO	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
					2027	FISICO	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
						COSTEO.S/	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	8,500.00
AOI00085800110	CAPACITACIÓN A LOS ACTORES EDUCATIVOS EN USO DE HERRAMIENTAS TECNOLÓGICAS - EBE	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
					2026	FISICO	0.00	0.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
					2027	FISICO	0.00	0.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
AOI00085800111	CAPACITACIÓN A LOS ACTORES EDUCATIVOS EN USO DE HERRAMIENTAS TECNOLÓGICAS - EBA	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
					2026	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
					2027	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
AOI00085800112	CAPACITACIÓN A LOS ACTORES EDUCATIVOS EN USO DE HERRAMIENTAS TECNOLÓGICAS - CETPRO	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
					2026	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00
					2027	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	4,500.00

AEI.02.08 - SOPORTE SOCIOEMOCIONAL SOSTENIDO A ACTORES EDUCATIVOS 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	
AOI00085800037	GESTIÓN DE LA CONVIVENCIA ESCOLAR, PREVENCIÓN Y ATENCIÓN DE LA VIOLENCIA EN LAS INSTITUCIONES EDUCATIVAS DEL ÁMBITO DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,441.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,441.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,441.00
AOI00085800134	FORTALECIMIENTO PARA LA GESTION DE LA CONVIVENCIA ESCOLAR, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA EN LAS INSTITUCIONES EDUCATIVAS - INICIAL	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
AOI00085800135	FORTALECIMIENTO PARA LA GESTION DE LA CONVIVENCIA ESCOLAR, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA EN LAS	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,636.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
					2026	FISICO	0.00	0.00	1,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,636.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
					2027	FISICO	0.00	0.00	1,636.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,636.00

	INSTITUCIONES EDUCATIVAS - PRIMARIA					COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
AOI00085800136	FORTALECIMIENTO PARA LA GESTION DE LA CONVIVENCIA ESCOLAR, LA PREVENCIÓN Y LA ATENCIÓN DE LA VIOLENCIA EN LAS INSTITUCIONES EDUCATIVAS - SECUNDARIA	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836.00

CENTRO DE COSTO: 03 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085800012	DIRECCIÓN Y SUPERVISIÓN DE LOS SISTEMAS DE LA GESTIÓN INSTITUCIONAL DE LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,157.89	2,161.36	1,901.33	1,874.35	1,792.78	1,772.68	1,735.95	1,735.95	1,735.95	1,717.95	1,679.67	2,643.19	22,909.05
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,157.89	2,161.36	1,901.33	1,874.35	1,792.78	1,772.68	1,735.95	1,735.95	1,735.95	1,717.95	1,679.67	2,643.19	22,909.05
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,157.89	2,161.36	1,901.33	1,874.35	1,792.78	1,772.68	1,735.95	1,735.95	1,735.95	1,717.95	1,679.67	2,643.19	22,909.05
AOI00085800013	SUPERVISIÓN DEL PROGRAMA DE MANTENIMIENTO A LOCALES ESCOLARES DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,333.57	2,266.22	1,894.22	1,894.22	1,882.24	1,797.01	1,797.03	1,797.03	1,797.03	1,797.03	1,797.03	1,869.03	22,921.66
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,333.57	2,266.22	1,894.22	1,894.22	1,882.24	1,797.01	1,797.03	1,797.03	1,797.03	1,797.03	1,797.03	1,869.03	22,921.66
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,333.57	2,266.22	1,894.22	1,894.22	1,882.24	1,797.01	1,797.03	1,797.03	1,797.03	1,797.03	1,797.03	1,869.03	22,921.66
AOI00085800014	GESTIÓN DEL PROCESO DE PLANIFICACIÓN INSTITUCIONAL DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.09	215.27	215.26	197.37	197.37	197.36	133.46	133.46	133.46	133.46	133.46	133.46	2,073.48
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.09	215.27	215.26	197.37	197.37	197.36	133.46	133.46	133.46	133.46	133.46	133.46	2,073.48
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.09	215.27	215.26	197.37	197.37	197.36	133.46	133.46	133.46	133.46	133.46	133.46	2,073.48
AOI00085800015	MONITOREO DE LA INFRAESTRUCTURA E INSPECCIÓN TÉCNICA DE LOS LOCALES ESCOLARES DEL ÁMBITO DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	1.00	1.00	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
AOI00085800016	ACTUALIZACIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA DE LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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

AOI00085800017	IDENTIFICACIÓN DE EXCEDENCIAS Y NECESIDADES DE PLAZAS DIRECTIVAS, JERÁRQUICAS, DOCENTES Y AUXILIARES DE EDUCACIÓN DE INSTITUCIONES EDUCATIVAS DE LA UGEL CHICLAYO	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00
						COSTEO.S/	310.78	159.28	141.21	141.21	137.17	137.19	122.55	122.55	122.55	122.55	122.55	122.55	1,762.14
					2026	FISICO	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00
						COSTEO.S/	310.78	159.28	141.21	141.21	137.17	137.19	122.55	122.55	122.55	122.55	122.55	122.55	1,762.14
					2027	FISICO	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00	512.00
						COSTEO.S/	310.78	159.28	141.21	141.21	137.17	137.19	122.55	122.55	122.55	122.55	122.55	122.55	1,762.14
AOI00085800018	GESTIÓN DEL PROCESO PRESUPUESTARIO INSTITUCIONAL DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	9.00	9.00	596.61	9.00	9.00	23.69	24.99	9.00	469.75	9.00	24.99	23.69	1,217.72
					2026	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/	9.00	9.00	596.61	9.00	9.00	23.69	24.99	9.00	469.75	9.00	24.99	23.69	1,217.72
					2027	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/	9.00	9.00	596.61	9.00	9.00	23.69	24.99	9.00	469.75	9.00	24.99	23.69	1,217.72
AOI00085800019	ATENCIÓN A LOS PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	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
					2026	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/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	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/	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
AOI00085800140	GESTIÓN DEL PLANEAMIENTO Y PRESUPUESTO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.37	1,013,080.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.37	1,013,080.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.33	84,423.37	1,013,080.00

CENTRO DE COSTO: 04 - OFICINA DE ADMINISTRACIÓN

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085800020	GESTIÓN DE LOS RECURSOS HUMANOS DE LA UGEL CHICLAYO	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,119,331.00	5,114,488.00	5,114,488.00	5,114,438.00	5,113,837.82	5,113,867.50	5,117,842.34	5,115,488.00	5,116,177.82	5,114,488.00	5,114,488.00	5,116,488.00	61,385,422.48
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,119,331.00	5,114,488.00	5,114,488.00	5,114,438.00	5,113,837.82	5,113,867.50	5,117,842.34	5,115,488.00	5,116,177.82	5,114,488.00	5,114,488.00	5,116,488.00	61,385,422.48
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,119,331.00	5,114,488.00	5,114,488.00	5,114,438.00	5,113,837.82	5,113,867.50	5,117,842.34	5,115,488.00	5,116,177.82	5,114,488.00	5,114,488.00	5,116,488.00	61,385,422.48
AOI00085800021	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	1,486.50	1,148.00	1,124.55	1,130.53	1,127.43	1,155.38	1,193.19	1,117.19	1,120.09	1,123.19	1,117.19	1,117.19	13,960.43
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	1,486.50	1,148.00	1,124.55	1,130.53	1,127.43	1,155.38	1,193.19	1,117.19	1,120.09	1,123.19	1,117.19	1,117.19	13,960.43
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	1,486.50	1,148.00	1,124.55	1,130.53	1,127.43	1,155.38	1,193.19	1,117.19	1,120.09	1,123.19	1,117.19	1,117.19	13,960.43
AOI00085800022	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00	10,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00

	CIVILES DE LA UGEL CHICLAYO				COSTEO.S/	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00	10,000.00
				2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
					COSTEO.S/	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00	10,000.00
AOI00085800023	ATENCIÓN AL MANTENIMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS COMUNES DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO.S/	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	4,071.61	57,071.61
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2026	COSTEO.S/	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	4,071.61	57,071.61
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2027	COSTEO.S/	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	4,071.61	57,071.61
AOI00085800024	GESTIÓN DE ADQUISICIONES DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO.S/	2,009.00	2,229.00	2,800.97	2,240.45	2,195.15	2,536.70	2,072.23	23,244.95	2,305.79	2,326.05	2,078.23	2,244.70	48,283.22
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2026	COSTEO.S/	2,009.00	2,229.00	2,800.97	2,240.45	2,195.15	2,536.70	2,072.23	23,244.95	2,305.79	2,326.05	2,078.23	2,244.70	48,283.22
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2027	COSTEO.S/	2,009.00	2,229.00	2,800.97	2,240.45	2,195.15	2,536.70	2,072.23	23,244.95	2,305.79	2,326.05	2,078.23	2,244.70	48,283.22
AOI00085800025	DIRECCIÓN, SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	FISICO	80.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
				2025	COSTEO.S/	3,000.00	0.00	0.00	0.00	0.00	1,874.13	0.00	0.00	0.00	0.00	0.00	0.00	4,874.13
					FISICO	80.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
				2026	COSTEO.S/	3,000.00	0.00	0.00	0.00	0.00	1,874.13	0.00	0.00	0.00	0.00	0.00	0.00	4,874.13
					FISICO	80.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
				2027	COSTEO.S/	3,000.00	0.00	0.00	0.00	0.00	1,874.13	0.00	0.00	0.00	0.00	0.00	0.00	4,874.13
AOI00085800027	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO.S/	5,686.54	4,346.16	5,203.14	4,394.71	4,757.36	4,369.05	5,222.61	4,402.52	4,552.81	5,137.91	4,648.37	4,448.49	57,169.67
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2026	COSTEO.S/	5,686.54	4,346.16	5,203.14	4,394.71	4,757.36	4,369.05	5,222.61	4,402.52	4,552.81	5,137.91	4,648.37	4,448.49	57,169.67
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2027	COSTEO.S/	5,686.54	4,346.16	5,203.14	4,394.71	4,757.36	4,369.05	5,222.61	4,402.52	4,552.81	5,137.91	4,648.37	4,448.49	57,169.67
AOI00085800028	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS Y RECAUDACIÓN DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	FISICO	900.00	350.00	350.00	350.00	350.00	350.00	900.00	350.00	350.00	350.00	350.00	350.00	5,300.00
				2025	COSTEO.S/	7,439.30	3,068.42	6,759.86	4,315.58	7,367.00	3,356.80	2,516.57	3,267.58	7,275.32	4,419.86	6,720.61	3,327.54	59,834.44
					FISICO	900.00	350.00	350.00	350.00	350.00	350.00	900.00	350.00	350.00	350.00	350.00	350.00	5,300.00
				2026	COSTEO.S/	7,439.30	3,068.42	6,759.86	4,315.58	7,367.00	3,356.80	2,516.57	3,267.58	7,275.32	4,419.86	6,720.61	3,327.54	59,834.44
					FISICO	900.00	350.00	350.00	350.00	350.00	350.00	900.00	350.00	350.00	350.00	350.00	350.00	5,300.00
				2027	COSTEO.S/	7,439.30	3,068.42	6,759.86	4,315.58	7,367.00	3,356.80	2,516.57	3,267.58	7,275.32	4,419.86	6,720.61	3,327.54	59,834.44
AOI00085800029	GESTIÓN DE LICENCIAS CON GOCE Y SIN GOCE DE REMUNERACIÓN DEL ÁMBITO DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	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
				2025	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	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
				2026	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	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
				2027	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
AOI00085800030	ADMINISTRACIÓN DE EXISTENCIAS DEL ALMACÉN DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	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
				2025	COSTEO.S/	568.89	568.90	568.87	568.87	523.88	521.35	503.47	503.47	503.47	503.47	450.45	459.05	6,244.14
					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
				2026	COSTEO.S/	568.89	568.90	568.87	568.87	523.88	521.35	503.47	503.47	503.47	503.47	450.45	459.05	6,244.14
					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
				2027	COSTEO.S/	568.89	568.90	568.87	568.87	523.88	521.35	503.47	503.47	503.47	503.47	450.45	459.05	6,244.14

AOI00085800031	GESTIÓN DEL PROCESO DE ESCALAFÓN DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	3,824.65	4,464.97	5,154.55	5,479.24	1,979.81	499.79	1,533.74	6,063.61	2,208.27	612.88	429.00	419.00	32,669.51
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	3,824.65	4,464.97	5,154.55	5,479.24	1,979.81	499.79	1,533.74	6,063.61	2,208.27	612.88	429.00	419.00	32,669.51
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	3,824.65	4,464.97	5,154.55	5,479.24	1,979.81	499.79	1,533.74	6,063.61	2,208.27	612.88	429.00	419.00	32,669.51
AOI00085800032	GESTIÓN DEL PROCESO DE PLANILLAS DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,510.77	0.00	15.50	0.00	0.00	15.50	0.00	0.00	15.51	0.00	15.51	0.00	19,572.79
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,510.77	0.00	15.50	0.00	0.00	15.50	0.00	0.00	15.51	0.00	15.51	0.00	19,572.79
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,510.77	0.00	15.50	0.00	0.00	15.50	0.00	0.00	15.51	0.00	15.51	0.00	19,572.79
AOI00085800034	GESTIÓN DE SEGURIDAD Y SALUD EN EL TRABAJO EN LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	1.00	1.00	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
AOI00085800036	EJECUCIÓN DEL PROCESO DE SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES DEL ÁMBITO DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	1.00	1.00	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
AOI00085800127	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DE LA UGEL CHICLAYO	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.38	69,674,393.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.38	69,674,393.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.42	5,806,199.38	69,674,393.00

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00085800038	GESTIÓN DEL PERSONAL CONTRATADO DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	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/	6,512,613.55	4,212,613.55	4,212,613.55	4,212,613.55	4,212,613.55	4,212,613.55	6,512,613.55	4,212,613.55	4,212,613.55	4,213,613.55	4,669,773.95	6,512,613.55	57,909,523.00
					2026	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/	6,512,613.55	4,212,613.55	4,212,613.55	4,212,613.55	4,212,613.55	4,212,613.55	6,512,613.55	4,212,613.55	4,212,613.55	4,213,613.55	4,669,773.95	6,512,613.55	57,909,523.00
					2027	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/	6,512,613.55	4,212,613.55	4,212,613.55	4,212,613.55	4,212,613.55	4,212,613.55	6,512,613.55	4,212,613.55	4,212,613.55	4,213,613.55	4,669,773.95	6,512,613.55	57,909,523.00
AOI00085800039	GESTIÓN DEL DESARROLLO DEL SERVICIO EDUCATIVO NO ESCOLARIZADO	140101 - CHICLAYO	ESTABLECIMIENTO	Muy Alta	2025	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	213,446.00	213,446.00	213,446.00	213,446.00	213,446.00	213,446.00	213,446.00	113,446.00	113,446.00	377,086.00	2,098,100.00
					2026	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	213,446.00	213,446.00	213,446.00	213,446.00	213,446.00	213,446.00	213,446.00	113,446.00	113,446.00	377,086.00	2,098,100.00
					2027	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00

					COSTEO.S/	0.00	0.00	219,446.00	219,446.00	219,446.00	219,446.00	219,446.00	219,446.00	219,446.00	219,446.00	219,446.00	377,086.00	2,352,100.00
AOI00085800042	GESTIÓN DE PERSONAL CONTRATADO DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	10,193,255.50	9,802,998.78	9,837,869.98	9,837,869.98	9,837,869.98	9,837,869.98	10,254,859.98	9,837,869.98	9,837,869.98	9,837,869.98	9,837,869.98	36,209,404.90	145,163,479.00
					2026	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	10,193,255.50	9,802,998.78	9,837,869.98	9,837,869.98	9,837,869.98	9,837,869.98	10,254,859.98	9,837,869.98	9,837,869.98	9,837,869.98	9,837,869.98	36,209,404.90	145,163,479.00
					2027	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	10,193,255.50	9,802,998.78	9,837,869.98	9,837,869.98	9,837,869.98	9,837,869.98	10,254,859.98	9,837,869.98	9,837,869.98	9,837,869.98	9,837,869.98	36,209,404.90	145,163,479.00
AOI00085800045	DISTRIBUCIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN BÁSICA REGULAR	140101 - CHICLAYO	AULA	Muy Alta	2025	FISICO	0.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00
						COSTEO.S/	0.00	0.00	5,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,292.00
					2026	FISICO	0.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00
						COSTEO.S/	0.00	0.00	5,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,292.00
					2027	FISICO	0.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00
						COSTEO.S/	0.00	0.00	5,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,292.00
AOI00085800047	GESTIÓN DE PERSONAL CONTRATADO DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - SECUNDARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	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
						COSTEO.S/	11,391,982.75	9,931,116.20	11,631,116.20	9,931,116.20	9,931,116.20	9,931,116.20	11,391,982.75	9,931,116.20	9,931,116.20	9,931,116.20	11,631,116.20	19,790,345.70	135,354,357.00
					2026	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
						COSTEO.S/	11,420,728.83	9,959,862.28	11,659,862.28	9,959,862.28	9,959,862.28	9,959,862.28	11,420,728.83	9,959,862.28	9,959,862.28	9,959,862.28	11,659,862.30	19,819,091.80	135,699,310.00
					2027	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
						COSTEO.S/	11,420,728.83	9,959,862.28	11,659,862.28	9,959,862.28	9,959,862.28	9,959,862.28	11,420,728.83	9,959,862.28	9,959,862.28	9,959,862.28	11,659,862.30	19,819,091.80	135,699,310.00
AOI00085800048	GESTIÓN DEL PERSONAL CONTRATADO ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	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/	219,532.66	185,932.66	198,186.66	185,932.66	185,932.66	198,186.66	211,132.66	185,932.66	198,186.66	185,932.66	185,932.66	647,495.74	2,788,317.00
					2026	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/	221,412.41	187,812.41	200,066.41	187,812.41	187,812.41	200,066.41	213,012.41	187,812.41	200,066.41	187,812.41	187,812.41	649,375.49	2,810,874.00
					2027	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/	221,412.41	187,812.41	200,066.41	187,812.41	187,812.41	200,066.41	213,012.41	187,812.41	200,066.41	187,812.41	187,812.41	649,375.49	2,810,874.00
AOI00085800049	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	2025	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00
						COSTEO.S/	50,332.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	26,560.83	24,948.87	551,886.00
					2026	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00
						COSTEO.S/	50,332.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	26,560.83	24,948.87	551,886.00
					2027	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00
						COSTEO.S/	50,332.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	50,004.83	26,560.83	24,948.87	551,886.00
AOI00085800050	GESTIÓN DE PERSONAL CONTRATADO ADMINISTRATIVO DE DE LAS INSTITUCIONES EDUCATIVAS DE PRIMARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	728,775.83	728,775.83	732,695.83	728,775.83	728,775.83	728,775.83	728,775.83	728,775.83	728,775.83	728,775.83	728,775.83	728,775.87	8,749,230.00
					2026	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	732,153.17	732,153.17	736,073.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.13	8,789,758.00
					2027	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	732,153.17	732,153.17	736,073.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.17	732,153.13	8,789,758.00
AOI00085800051	ATENCIÓN AL MANTENIMIENTO Y OPERACIÓN DE	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO.S/	109,971.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.84	227,771.86	1,405,462.00

	LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA			2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
					COSTEO.S/	109,971.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.84	227,771.86	1,405,462.00
				2027	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
					COSTEO.S/	110,071.83	106,871.83	106,871.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	106,771.83	227,471.87	1,405,462.00
AOI00085800052	GESTION DE PERSONAL CONTRATADO ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BASICA REGULAR DE SECUNDARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	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
						COSTEO.S/	994,071.82	952,482.56	957,033.56	952,482.56	952,482.56	957,033.56	948,182.56	952,482.56	957,033.56	952,482.56	952,482.56	1,383,382.58	11,911,633.00
					2026	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
						COSTEO.S/	994,071.82	952,482.56	957,033.56	952,482.56	952,482.56	957,033.56	948,182.56	952,482.56	957,033.56	952,482.56	952,482.56	1,383,382.58	11,911,633.00
					2027	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
						COSTEO.S/	994,071.82	952,482.56	957,033.56	952,482.56	952,482.56	957,033.56	948,182.56	952,482.56	957,033.56	952,482.56	952,482.56	1,383,382.58	11,911,633.00
AOI00085800053	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	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	122,160.58	102,160.58	122,160.58	122,160.58	102,160.58	122,160.58	122,160.58	102,160.58	112,160.58	102,160.58	112,160.58	102,161.62	1,345,928.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	122,160.58	102,160.58	122,160.58	122,160.58	102,160.58	122,160.58	122,160.58	102,160.58	112,160.58	102,160.58	112,160.58	102,161.62	1,345,928.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	122,160.58	102,160.58	122,160.58	122,160.58	102,160.58	122,160.58	122,160.58	102,160.58	112,160.58	102,160.58	112,160.58	102,161.62	1,345,928.00
AOI00085800057	GESTIÓN DEL DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	573,432.67	573,432.67	573,432.67	573,432.67	510,932.67	541,635.67	573,432.67	473,432.67	473,432.67	473,432.67	473,432.63	510,932.67	6,324,395.00
					2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	573,432.67	573,432.67	573,432.67	573,432.67	510,932.67	541,635.67	573,432.67	473,432.67	473,432.67	473,432.67	473,432.63	510,932.67	6,324,395.00
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	573,432.67	573,432.67	573,432.67	573,432.67	510,932.67	541,635.67	573,432.67	473,432.67	473,432.67	473,432.67	473,432.63	510,932.67	6,324,395.00
AOI00085800058	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	86,312.00	89,712.00	89,712.00	89,712.00	84,712.00	92,679.00	89,712.00	89,712.00	89,712.00	89,712.00	86,312.00	135,988.00	1,113,987.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	86,312.00	89,712.00	89,712.00	89,712.00	84,712.00	92,679.00	89,712.00	89,712.00	89,712.00	89,712.00	86,312.00	135,988.00	1,113,987.00
					2027	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	18.00
						COSTEO.S/	86,312.00	89,712.00	89,712.00	89,712.00	84,712.00	92,679.00	89,712.00	89,712.00	89,712.00	89,712.00	86,312.00	135,988.00	1,113,987.00
AOI00085800061	GESTIÓN DE PERSONAL CONTRATADO EN CENTROS DE EDUCACIÓN BÁSICA ESPECIAL.	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	300,037.75	394,739.21	394,739.21	394,739.21	312,339.21	394,739.21	394,739.21	394,739.21	394,739.21	394,739.21	394,739.21	420,705.15	4,585,735.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	300,037.75	394,739.21	394,739.21	394,739.21	312,339.21	394,739.21	394,739.21	394,739.21	394,739.21	394,739.21	394,739.21	420,705.15	4,585,735.00
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	300,037.75	394,739.21	394,739.21	394,739.21	312,339.21	394,739.21	394,739.21	394,739.21	394,739.21	394,739.21	394,739.21	420,705.15	4,585,735.00
AOI00085800065	GESTIÓN DEL DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	230,833.75	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	2,599,505.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	230,833.75	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	2,599,505.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00

						COSTEO.S/	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	230,833.75	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	215,333.75	2,599,505.00
AOI00085800122	GESTIÓN DEL PERSONAL PARA EL DESARROLLO DE SERVICIOS PEDAGÓGICOS ESPECIALIZADOS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.87	96,250.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.87	96,250.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.83	8,020.87	96,250.00
AOI00085800123	5003934 - MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.37	596,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.33	49,733.37	596,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085800124	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS - INICIAL	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	29,060.00	199,600.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	29,060.00	199,600.00
					2027	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	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	29,060.00	199,600.00
AOI00085800125	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS - PRIMARIA	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	28,060.00	198,600.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	28,060.00	198,600.00
					2027	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	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	28,060.00	198,600.00
AOI00085800126	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS - SECUNDARIA	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	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	19.00
						COSTEO.S/	0.00	0.00	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	28,060.00	198,600.00
					2026	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	19.00
						COSTEO.S/	0.00	0.00	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	28,060.00	198,600.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	19.00
						COSTEO.S/	0.00	0.00	25,060.00	15,060.00	15,060.00	25,060.00	25,060.00	15,060.00	15,060.00	15,060.00	20,060.00	28,060.00	198,600.00
AOI00085800131	GESTIÓN DEL RECURSO HUMANO PARA LA MEJORA DE LAS INSTITUCIONES EDUCATIVAS - INICIAL	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
					2027	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	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
AOI00085800132	FORTALECIMIENTO DEL RECURSO HUMANO PARA LA MEJORA DE LAS INSTITUCIONES EDUCATIVAS - PRIMARIA	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
					2027	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	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
AOI00085800133	GESTION DEL RECURSO HUMANO PARA LA MEJORA DE LAS INSTITUCIONES	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00

	EDUCATIVAS - SECUNDARIA				2027	COSTEO.S/	0.00	0.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00
						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	10.00
						COSTEO.S/	0.00	0.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	15,060.00	150,600.00

CENTRO DE COSTO: 05 - ASESORIA JURIDICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00085800011	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURÍDICO DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	100.00	980.00
						COSTEO.S/	9,377.64	9,000.00	9,000.00	12,308.09	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	112,285.65
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	100.00	980.00
						COSTEO.S/	9,377.64	9,000.00	9,000.00	12,308.09	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	112,285.65
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	100.00	980.00
						COSTEO.S/	9,377.64	9,000.00	9,000.00	12,308.09	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	9,074.99	112,285.65

COSTEO TOTAL AÑO 2025 S/	516,654,873.00
COSTEO TOTAL AÑO 2026 S/	517,062,911.00
COSTEO TOTAL AÑO 2027 S/	517,316,911.00

U.M. = Unidad de Medida

FIRMA

U.E 301-859:

REGION LAMBAYEQUE-

COLEGIO MILITAR ELIAS AGUIRRE

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.02 - DESARROLLO DE CAPACIDADES PERMANENTES A LOS SERVIDORES CIVILES DEL GOBIERNO REGIONAL

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	
AOI00085900007	ATENCIÓN INTEGRAL DE LA SALUD DEL BATALLÓN DE CADETES Y DEL PERSONAL QUE LABORA EN LA IEPM"CMEA".	140112 - PIMENTEL	ATENCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	1,250.00	37,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	51,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,300.00	1,300.00	1,300.00	37,500.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	51,800.00
AOI00085900008	ATENCIÓN EN LA ALIMENTACIÓN INTEGRAL Y VESTUARIO DEL BATALLÓN DE CADETES DE LA IEPM"CMEA".	140112 - PIMENTEL	ALUMNO	Muy Alta	2026	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
						COSTEO.S/	0.00	0.00	68,000.00	320,000.00	320,000.00	320,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	1,436,000.00
					2027	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
						COSTEO.S/	0.00	0.00	70,000.00	350,000.00	350,000.00	350,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	1,540,000.00
AOI00085900009	GESTIÓN DE LA IMAGEN INSTITUCIONAL DE LA IEPM"CMEA".	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	200.00	200.00	4,200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	6,400.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	200.00	200.00	4,500.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	6,700.00
AOI00085900025	ATENCION INTEGRAL DE LA SALUD DEL BATALLON DE CADETES DE LA INSTITUCION	140112 - PIMENTEL	ATENCION	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	1,200.00	1,200.00	1,200.00	36,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	49,400.00
AOI00085900026	ATENCION DE LA ALIMENTACION INTEGRAL Y VESTUARIO DEL BATALLON DE CADETES DE LA INSTITUCION	140112 - PIMENTEL	ALUMNO	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	0.00	65,000.00	300,000.00	300,000.00	300,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	1,355,000.00
AOI00085900027	GESTION DE LA IMAGEN INSTITUCIONAL DEL COLEGIO	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	100.00	100.00	4,000.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	5,100.00

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	

AOI00085900003	DIRECCION Y SEGUIMIENTO DE LA ACTIVIDAD ADMINISTRATIVA TECNICA Y OPERATIVA CON RESPONSABILIDAD SOCIAL Y CUIDADO DEL MEDIO AMBIENTE EN LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00085900004	GESTION DEL ASESORAMIENTO LEGAL IMAGEN INSTITUCIONAL Y RESGUARDO DE LA INFORMACION DOCUMENTARIA DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,300.00	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	1,300.00	15,600.00
AOI00085900005	ATENCION INTEGRAL DE LA SALUD FISICA, PSICOLOGICA Y EMOCIONAL DEL CADETE EN LA INSTITUCION	140112 - PIMENTEL	ATENCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,200.00	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
AOI00085900006	ATENCION EN LA ALIMENTACION INTEGRAL VESTUARIO DEL CADETE Y LA GESTION DE LAS ACTIVIDADES MILITARES EN LA INSTITUCION	140112 - PIMENTEL	ALUMNO	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	10,000.00	10,000.00	50,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,870,000.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	11,000.00	11,000.00	55,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	2,057,000.00
					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	12,000.00	12,000.00	60,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	2,154,000.00

CENTRO DE COSTO: 01.02 - ADMINISTRACIÓN GENERAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.02 - DESARROLLO DE CAPACIDADES PERMANENTES A LOS SERVIDORES CIVILES DEL GOBIERNO REGIONAL

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	
AOI00085900011	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO DE LA INSTITUCION	140112 - PIMENTEL	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	170,668.00	170,668.00	173,668.00	180,852.00	170,668.00	170,668.00	170,668.00	181,668.00	170,668.00	170,668.00	170,668.00	170,668.00	2,072,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	180,668.00	180,668.00	183,668.00	180,668.00	180,668.00	180,668.00	192,168.00	180,668.00	180,668.00	180,668.00	180,668.00	180,668.00	2,182,516.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	190,668.00	190,668.00	193,668.00	190,668.00	190,668.00	190,668.00	190,668.00	202,668.00	190,668.00	190,668.00	190,668.00	190,668.00	2,303,016.00
AOI00085900012	ATENCION DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DE LA INSTITUCION	140112 - PIMENTEL	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	109,200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	9,150.00	109,800.00

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00085900010	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LA INSTITUCION	140112 - PIMENTEL	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	251,000.00	190,850.00	190,850.00	190,850.00	190,850.00	251,050.00	190,850.00	190,850.00	190,850.00	190,850.00	190,850.00	190,850.00	2,410,550.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	251,500.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	251,500.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	2,503,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	251,800.00	200,100.00	200,100.00	200,100.00	200,100.00	200,100.00	251,800.00	200,100.00	200,100.00	200,100.00	200,100.00	200,100.00	2,504,600.00
AOI00085900013	ADMINISTRACION DE LOS BIENES E INMUEBLES DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,200.00	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
AOI00085900014	ATENCION DEL MANTENIMIENTO REPARACION Y LIMPIEZA DE LA INFRAESTRUCTURA MAQUINARIA Y EQUIPO DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	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	30,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	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	33,600.00
AOI00085900015	ATENCION DE BIENES Y SERVICIOS BASICOS DE ACUERDO A LA NECESIDADES DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	264,000.00
AOI00085900016	ATENCION AL MANTENIMIENTO REPARACION Y LIMPIEZA DE LA INFRAESTRUCTURA MAQUINARIA Y EQUIPO DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	396,000.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	402,000.00
AOI00085900017	ATENCION DE LOS BIENES Y SERVICIOS BASICOS DE ACUERDO A LAS NECESIDADES DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00
AOI00085900018	ATENCION DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS PAGOS RECAUDACION Y TRIBUTOS DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00085900019	GESTION DEL PERSONAL	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,354.00	4,354.00	4,354.00	4,354.00	4,354.00	4,354.00	4,354.00	4,354.00	52,355.00	4,356.00	4,356.00	4,356.00	100,255.00

	ADMINISTRATIVO Y DOCENTE QUE LABORA EN LA INSTITUCION				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	57,354.00	4,555.00	4,556.00	4,556.00	4,556.00	107,455.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,654.00	4,654.00	4,654.00	4,654.00	4,654.00	4,654.00	4,654.00	4,654.00	62,355.00	4,656.00	4,656.00	4,656.00	113,555.00
AOI00085900020	GESTION DEL PLANEAMIENTO Y PRESUPUESTO DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00085900021	GESTION Y CONTROL CONTABLE Y FINANCIERO DE LOS EGRESOS E INGRESOS DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	1,200.00	700.00	8,900.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	1,250.00	750.00	9,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	1,300.00	800.00	10,100.00
AOI00085900022	GESTION Y CONTROL DE LA ACTIVIDAD ADMINISTRATIVA DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	700.00	8,000.00	8,000.00	8,000.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	30,300.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	750.00	8,200.00	8,200.00	8,200.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	31,350.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	8,500.00	8,500.00	8,500.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	31,900.00

CENTRO DE COSTO: 01.03 - DEPARTAMENTO ACADÉMICO

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00085900001	GESTION DE LA FORMACION EDUCATIVA Y SEGUIMIENTO A LAS CALIFICACIONES DEL CADETE DE LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	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
AOI00085900002	SEGUIMIENTO VOCACIONAL AL CADETE E INTEGRACION DEL PADRE DE FAMILIA CUIDANDO DEL MATERIAL EDUCATIVO EL FOMENTO DEL APRENDIZAJE Y EL PRESERVANDO DEL MEDIO AMBIENTE EN LA INSTITUCION	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	2,453.00	29,436.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	2,503.00	30,036.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	2,553.00	30,636.00

COSTEO TOTAL AÑO 2025 S/	8,970,341.00
COSTEO TOTAL AÑO 2026 S/	9,506,857.00

COSTEO TOTAL AÑO 2027 S/	9,888,107.00

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 : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000001	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (SEGUIMIENTO DE ACTIVIDADES EN TRÁMITE DOCUMENTARIO DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	8,261.63	8,261.63	8,261.63	8,261.63	8,761.63	8,261.63	8,261.63	8,261.63	8,261.63	8,261.63	8,261.63	8,261.63	99,639.56
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	8,433.65	8,433.65	8,433.65	8,433.65	8,933.65	8,433.65	8,433.65	8,433.65	8,433.65	8,433.65	8,433.65	8,433.65	101,703.80
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	8,433.65	8,433.65	8,433.65	8,433.65	8,933.65	8,433.65	8,433.65	8,433.65	8,433.65	8,433.65	8,433.65	8,433.65	101,703.80
AOI00086000003	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (DIRECCIÓN Y SEGUIMIENTO DE ACTIVIDADES EN GERENCIA DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	472.47	472.47	472.47	472.47	972.47	472.47	472.47	472.47	472.47	472.47	472.47	472.47	6,169.64
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	472.47	472.47	472.47	472.47	972.47	472.47	472.47	472.47	472.47	472.47	472.47	472.47	6,169.64
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	472.47	472.47	472.47	472.47	972.47	472.47	472.47	472.47	472.47	472.47	472.47	472.47	6,169.64
AOI00086000776	5000850 - GESTION OPERATIVA - ATENCIÓN MÉDICA BÁSICA ((META 00001-860: APOYO A LA GESTION))	140101 - CHICLAYO	ATENCION	Muy Alta	2025	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/	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,474.00	210,474.00	210,474.00	2,525,679.00
					2026	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/	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,474.00	210,474.00	210,474.00	2,525,679.00
					2027	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/	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,473.00	210,474.00	210,474.00	210,474.00	2,525,679.00
AOI00086000777	5006269 - PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - AFILIACION Y PRESTACION DE SALUD PARA ASEGURAMIENTO UNIVERSAL	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
						COSTEO.S/	207,575.00	207,575.00	207,575.00	207,575.00	207,575.00	207,575.00	207,576.00	207,576.00	207,576.00	207,576.00	207,576.00	207,576.00	2,490,906.00
					2026	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
						COSTEO.S/	207,575.00	207,575.00	207,575.00	207,575.00	207,575.00	207,575.00	207,576.00	207,576.00	207,576.00	207,576.00	207,576.00	207,576.00	2,490,906.00
					2027	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
						COSTEO.S/	207,575.00	207,575.00	207,575.00	207,575.00	207,575.00	207,575.00	207,576.00	207,576.00	207,576.00	207,576.00	207,576.00	207,576.00	2,490,906.00
AOI00086000793	ATENCIÓN EN CONSULTAS EXTERNAS (00002-860: AFILIACIÓN Y PRESTACIÓN DE SALUD PARA ASEGURAMIENTO UNIVERSAL	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00086000794	ATENCIÓN EN CONSULTAS EXTERNAS (00003-860: AFILIACIÓN Y PRESTACIÓN DE SALUD DE LA POBLACIÓN NATIVA AMAZÓNICA Y ALTOANDINA)	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	0.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	730.00	8,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	909.00	910.00	10,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	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	20,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00086000795	ATENCION EN HOSPITALIZACION	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00086000796	GESTIÓN OPERATIVA (META 00002-860: APOYO A LA GESTIÓN)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	9.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.02 - RELACIONES PÚBLICAS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000709	5000003 - GESTION ADMINISTRATIVA (ACTIVIDADES ADMINISTRATIVAS DE RR.PP)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00

CENTRO DE COSTO: 01.03 - ASESORIA JURIDICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000550	500003 - GESTIÓN ADMINISTRATIVA (0008. ASESORAMIENTO Y APOYO) (0000029. ACTIVIDADES ADMINISTRATIVAS)- ASESORAMIENTO LEGAL Y JURÍDICO DE LA GERESAL - ASESORÍA JURÍDICA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,329.56	3,329.56	3,329.56	3,329.56	3,579.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	40,204.72
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,329.56	3,329.56	3,329.56	3,329.56	3,579.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	40,204.72
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,329.56	3,329.56	3,329.56	3,329.56	3,579.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	3,329.56	40,204.72

CENTRO DE COSTO: 01.04 - CONTROL INTERNO INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	

AOI00086000710	5000003 - GESTIÓN ADMINISTRATIVA (ACTIVIDADES ADMINISTRATIVAS DE CONTROL INTERNO)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,638.29	1,638.29	1,638.29	1,638.29	1,888.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	19,909.48
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,638.29	1,638.29	1,638.29	1,638.29	1,888.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	19,909.48
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,638.29	1,638.29	1,638.29	1,638.29	1,888.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	1,638.29	19,909.48

CENTRO DE COSTO: 02 - OFICINA DE PLANEAMIENTO ESTRATEGICO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000625	6000032. ESTUDIOS DE PREINVERSIÓN	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	5.00
						COSTEO.S/	5,516.34	5,516.34	5,516.34	5,516.34	5,516.34	905,516.34	5,516.34	5,516.34	5,516.34	5,516.34	5,516.34	5,516.34	966,196.08
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00
AOI00086000699	5000377 - MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD (META 00001-860: MANTENIMIENTO DE LOS SERVICIOS DE SALUD)	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	0.00	0.00	8.00	8.00	0.00	4.00	6.00	6.00	6.00	4.00	4.00	4.00	50.00
						COSTEO.S/	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	6,438.70	77,264.40
					2026	FISICO	0.00	0.00	0.00	8.00	4.00	4.00	4.00	8.00	6.00	4.00	8.00	4.00	50.00
						COSTEO.S/	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	62,088.00
					2027	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	8.00	6.00	6.00	8.00	6.00	50.00
						COSTEO.S/	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	5,174.00	62,088.00
AOI00086000711	4000014 - (2496274. MEJORAMIENTO DEL SERVICIO DE DIAGNOSTICO, VIGILANCIA Y CONTROL DE SALUD AMBIENTAL DE LA GERENCIA REGIONAL DE SALUD LAMBAYEQUE, DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE)	140101 - CHICLAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	15,809,967.00	0.00	0.00	0.00	0.00	0.00	15,809,967.00
					2026	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	15,809,967.00	0.00	0.00	0.00	0.00	0.00	15,809,967.00
					2027	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	15,809,967.00	0.00	0.00	0.00	0.00	0.00	15,809,967.00
AOI00086000733	4000014 - MEJORAMIENTO DE CENTROS DE SALUD - MEJORAMIENTO LOS SERVICIOS DE ATENCIÓN INTEGRAL EN EL CENTRO DE SALUD CERROPON DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	5,183.07	5,183.07	5,183.07	5,183.07	5,183.07	5,183.07	10,321,462.07	5,183.07	5,183.07	5,183.07	5,183.07	5,183.07	10,378,475.84
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,316,279.00	0.00	0.00	0.00	0.00	0.00	10,316,279.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,316,279.00	0.00	0.00	0.00	0.00	0.00	10,316,279.00
AOI00086000771	5000001 - PLANEAMIENTO Y PRESUPUESTO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	1,240,328.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	1,240,328.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	103,360.70	1,240,328.40

AOI00086000774	5001565 - MANTENIMIENTO Y REPARACION DE EQUIPO - MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE OXIGENO	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	81,113.00	0.00	0.00	81,113.00	0.00	0.00	0.00	81,113.00	0.00	0.00	243,339.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	81,113.00	0.00	0.00	81,113.00	0.00	0.00	0.00	81,113.00	0.00	0.00	243,339.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	0.00	81,113.00	0.00	0.00	81,113.00	0.00	0.00	0.00	81,113.00	0.00	0.00	243,339.00
AOI00086000775	5005467 - MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	140101 - CHICLAYO	MANTENIMIENTO	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,106,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,106,799.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,106,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,106,799.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,106,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,106,799.00
AOI00086000786	6000001 - EXPEDIENTE TÉCNICO (2558752 - MEJORAMIENTO DE LOS SERVICIOS DE ATENCION DEL PUESTO DE SALUD CRUZ DE LA ESPERANZA, DEL DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE DISTRITO DE CHICLAYO - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	7,053,256.00	0.00	0.00	0.00	0.00	7,053,257.00	0.00	0.00	0.00	0.00	0.00	14,106,513.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	7,053,256.00	0.00	0.00	0.00	0.00	7,053,257.00	0.00	0.00	0.00	0.00	0.00	14,106,513.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	7,053,256.00	0.00	0.00	0.00	0.00	7,053,257.00	0.00	0.00	0.00	0.00	0.00	14,106,513.00

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

OEI.08 - FORTALECER LA RESILIENCIA EN LAS INSTITUCIONES Y LA POBLACIÓN ANTE EL RIESGO DE DESASTRES

AEI.08.03 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA OPORTUNA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO

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	
AOI00086000014	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	77.00	0.00	0.00	87.00	0.00	54.00	0.00	218.00
						COSTEO.S/	6,418.00	6,418.00	6,418.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	77,025.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	77.00	0.00	0.00	87.00	0.00	54.00	0.00	218.00
						COSTEO.S/	6,418.00	6,418.00	6,418.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	77,025.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	77.00	0.00	0.00	87.00	0.00	54.00	0.00	218.00
						COSTEO.S/	6,418.00	6,418.00	6,418.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00	77,025.00
AOI00086000016	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	8.00	0.00	13.00
						COSTEO.S/	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,445.00	413,329.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	8.00	0.00	13.00
						COSTEO.S/	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,445.00	413,329.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	8.00	0.00	13.00
						COSTEO.S/	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,444.00	34,445.00	413,329.00
AOI00086000719	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	60,025.00	0.00	0.00	0.00	0.00	0.00	60,025.00	0.00	0.00	120,050.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	60,025.00	0.00	0.00	0.00	0.00	0.00	60,025.00	0.00	0.00	120,050.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	60,025.00	0.00	0.00	0.00	0.00	0.00	60,025.00	0.00	0.00	120,050.00

AOI00086000720	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	0.00	0.00	4.00	20.00
						COSTEO.S/	998.00	998.00	998.00	998.00	998.00	998.00	998.00	998.00	999.00	999.00	999.00	999.00	11,980.00
					2026	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	0.00	0.00	4.00	20.00
						COSTEO.S/	998.00	998.00	998.00	998.00	998.00	998.00	998.00	998.00	999.00	999.00	999.00	999.00	11,980.00
					2027	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	6.00	0.00	0.00	4.00	20.00
						COSTEO.S/	998.00	998.00	998.00	998.00	998.00	998.00	998.00	998.00	999.00	999.00	999.00	999.00	11,980.00
AOI00086000721	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	2.00	0.00	9.00
						COSTEO.S/	4,153.00	4,153.00	4,153.00	4,153.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	49,844.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	2.00	0.00	9.00
						COSTEO.S/	4,153.00	4,153.00	4,153.00	4,153.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	49,844.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	2.00	0.00	9.00
						COSTEO.S/	4,153.00	4,153.00	4,153.00	4,153.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	4,154.00	49,844.00
AOI00086000722	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	313.00	0.00	0.00	156.00	0.00	0.00	156.00	625.00
						COSTEO.S/	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,953.00	1,953.00	1,953.00	23,427.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	313.00	0.00	0.00	156.00	0.00	0.00	156.00	625.00
						COSTEO.S/	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,953.00	1,953.00	1,953.00	23,427.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	313.00	0.00	0.00	156.00	0.00	0.00	156.00	625.00
						COSTEO.S/	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,953.00	1,953.00	1,953.00	23,427.00
AOI00086000723	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	140101 - CHICLAYO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	50,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	50,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	50,000.00
AOI00086000724	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
						COSTEO.S/	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	456.84
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
						COSTEO.S/	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	456.84
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
						COSTEO.S/	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	38.07	456.84
AOI00086000725	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	5.00	6.00	6.00	7.00	5.00	7.00	0.00	0.00	9.00	0.00	45.00
						COSTEO.S/	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,074.00	1,074.00	1,074.00	1,074.00	12,880.00
					2026	FISICO	0.00	0.00	5.00	6.00	6.00	7.00	5.00	7.00	0.00	0.00	9.00	0.00	45.00
						COSTEO.S/	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,074.00	1,074.00	1,074.00	1,074.00	12,880.00
					2027	FISICO	0.00	0.00	5.00	6.00	6.00	7.00	5.00	7.00	0.00	0.00	9.00	0.00	45.00
						COSTEO.S/	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,073.00	1,074.00	1,074.00	1,074.00	1,074.00	12,880.00
AOI00086000734	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,720.00	14,720.00	14,720.00	176,631.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,720.00	14,720.00	14,720.00	176,631.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,719.00	14,720.00	14,720.00	14,720.00	176,631.00
AOI00086000752	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	20.00	25.00	25.00	27.00	30.00	30.00	32.00	32.00	32.00	32.00	32.00	33.00	350.00
						COSTEO.S/	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
					2026	FISICO	20.00	25.00	25.00	27.00	30.00	30.00	32.00	32.00	32.00	32.00	32.00	33.00	350.00
						COSTEO.S/	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

					2027	FISICO	20.00	25.00	25.00	27.00	30.00	30.00	32.00	32.00	32.00	32.00	32.00	33.00	350.00
						COSTEO.S/	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
AOI00086000753	5002795 - SERVICIO DE ATENCION DE LLAMADAS DE EMERGENCIAS MEDICAS A LA CENTRAL TELEFONICA DE SAMU	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	300.00	350.00	450.00	500.00	550.00	550.00	550.00	600.00	650.00	650.00	650.00	700.00	6,500.00
						COSTEO.S/	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
					2026	FISICO	300.00	350.00	450.00	500.00	550.00	550.00	550.00	600.00	650.00	650.00	650.00	700.00	6,500.00
						COSTEO.S/	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
					2027	FISICO	300.00	350.00	450.00	500.00	550.00	550.00	550.00	600.00	650.00	650.00	650.00	700.00	6,500.00
						COSTEO.S/	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
AOI00086000754	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	40.00	40.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	70.00	70.00	700.00
						COSTEO.S/	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
					2026	FISICO	40.00	40.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	70.00	70.00	700.00
						COSTEO.S/	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
					2027	FISICO	40.00	40.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	70.00	70.00	700.00
						COSTEO.S/	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
AOI00086000765	5005139 - ASISTENCIA TECNICA Y CAPACITACION	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	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
					2026	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	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
					2027	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	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
AOI00086000791	5005896 - ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 03 - OFICINA EJECUTIVA DE EPIDEMIOLOGIA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.19 - VIGILANCIA EPIDEMIOLÓGICA OPORTUNA DE LAS IPRESS SELECCIONADAS COMO UNIDADES NOTIFICANTES PARA MEJORAR LA TOMA DE DECISIONES EN LA GESTIÓN DE LA SALUD 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	
AOI00086000018	5001279. VIGILANCIA DE LOS RIESGOS PARA LA SALUD (VIGILANCIA DE LOS RIESGOS PARA LA SALUD 0094: CONTROL EPIDEMIOLOGICO - 00004-860: VIGILANCIA Y CONTROL DE EPIDEMIAS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	458,448.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	5,501,391.92
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	458,448.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	5,501,391.92
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	458,448.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	458,449.41	5,501,391.92
AOI00086000628	5001279. VIGILANCIA DE LOS RIESGOS PARA LA SALUD (0094. CONTROL EPIDEMIOLOGICO) (0001477. VIGILANCIA SANITARIA-INFORME)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	10,665.60
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	10,665.60
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	888.80	10,665.60

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000783	5000003 - GESTION ADMINISTRATIVA - ACTIVIDADES ADMINISTRATIVAS - CONTROL DE CALIDAD Y CENTRALIZACIÓN DE INFORMACIÓN ESTADÍSTICA DE LOS EE.SS - GERESA-L - ESTADÍSTICA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	760.42	760.42	760.42	1,010.42	760.42	760.42	760.42	760.42	760.42	760.42	760.42	760.42	9,375.04
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	760.42	760.42	760.42	1,010.42	760.42	760.42	760.42	760.42	760.42	760.42	760.42	760.42	9,375.04
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	760.42	760.42	760.42	1,010.42	760.42	760.42	760.42	760.42	760.42	760.42	760.42	760.42	9,375.04
AOI00086000784	5000003 - GESTION ADMINISTRATIVA - ACTIVIDADES ADMINISTRATIVAS - FORTALECIMIENTO DE CAPACIDADES DE ESTADÍSTICOS DE PUNTOS DIGITACIONALES Y REDES DE SALUD -GERESAL - ESTADÍSTICA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	129.17	129.17	129.17	379.17	129.17	129.17	129.17	129.17	129.17	129.17	129.17	129.17	1,800.04
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	129.17	129.17	129.17	379.17	129.17	129.17	129.17	129.17	129.17	129.17	129.17	129.17	1,800.04
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	129.17	129.17	129.17	379.17	129.17	129.17	129.17	129.17	129.17	129.17	129.17	129.17	1,800.04
AOI00086000785	5000003 - GESTION ADMINISTRATIVA - ACTIVIDADES ADMINISTRATIVAS - INGRESO Y CONTROL DE CALIDAD DE INFORMACIÓN HECHOS VITALES DEPARTAMENTO LAMBAYEQUE -GERESAL - ESTADÍSTICA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	240.64	240.64	240.64	490.64	240.64	240.64	240.64	240.64	240.64	240.64	240.64	240.64	3,137.68
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	240.64	240.64	240.64	490.64	240.64	240.64	240.64	240.64	240.64	240.64	240.64	240.64	3,137.68
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	240.64	240.64	240.64	490.64	240.64	240.64	240.64	240.64	240.64	240.64	240.64	240.64	3,137.68

AEI.01.07 - DESARROLLO DE LA TRANSFORMACIÓN DIGITAL EFECTIVA PARA LOS PROCESOS INTERNOS 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	
AOI00086000782	5000003 - GESTION ADMINISTRATIVA - ACTIVIDADES ADMINISTRATIVAS - ASESORAMIENTO TÉCNICO A PUNTOS DE DIGITACIÓN Y REDES DE SERVICIOS DE SALUD LAMBAYEQUE - CSI.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	22,520.67	22,520.67	22,520.67	22,770.67	22,520.67	22,520.67	22,520.67	22,520.67	22,520.67	22,520.67	22,520.67	22,520.67	270,498.04
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	25,428.85	25,428.85	25,428.85	25,678.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	305,396.20
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	25,428.85	25,428.85	25,428.85	25,678.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	25,428.85	305,396.20

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000015	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	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	279,912.85	279,912.85	279,912.85	279,912.85	280,162.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	3,359,204.20
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	279,912.85	279,912.85	279,912.85	279,912.85	280,162.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	3,359,204.20
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	279,912.85	279,912.85	279,912.85	279,912.85	280,162.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	279,912.85	3,359,204.20

AOI00086000505	5000003: GESTIÓN ADMINISTRATIVA - 00002-860: ACTIVIDADES ADMINISTRATIVAS (GESTIÓN OPORTUNA DE TESORERÍA DE LA GERESA)L.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,410.90	9,410.90	9,410.90	9,660.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	113,180.80
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,410.90	9,410.90	9,410.90	9,660.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	113,180.80
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,410.90	9,410.90	9,410.90	9,660.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	9,410.90	113,180.80

CENTRO DE COSTO: 04.02 - OFICINA DE RECURSOS HUMANOS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.02 - DESARROLLO DE CAPACIDADES PERMANENTES A LOS SERVIDORES CIVILES DEL GOBIERNO REGIONAL

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	
AOI00086000169	5001189. SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (00005-860: PAGO DE PLANILLAS)	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,158.58	3,368,158.58	3,368,158.58	3,368,158.58	40,417,894.96
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,158.58	3,368,158.58	3,368,158.58	3,368,158.58	40,417,894.96
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,157.58	3,368,158.58	3,368,158.58	3,368,158.58	3,368,158.58	40,417,894.96
AOI00086000173	5000003 - GESTION ADMINISTRATIVA ((0008. ASESORAMIENTO Y APOYO) (00001-860: ACCIONES ADMINISTRATIVAS)	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	20,747,505.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	20,747,505.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,958.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	1,728,959.25	20,747,505.00
AOI00086000177	5000003 - GESTION ADMINISTRATIVA (0008. ASESORAMIENTO Y APOYO) (0238543. PAGO DE CUOTAS DEL REPRO-AFP)	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	48,052.03	48,052.03	48,052.03	48,052.03	48,552.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	577,124.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	48,052.03	48,052.03	48,052.03	48,052.03	48,552.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	577,124.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	48,052.03	48,052.03	48,052.03	48,052.03	48,552.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	48,052.03	577,124.36
AOI00086000492	5000005 GESTION DE RECURSOS HUMANOS (00001-860: CAPACITACIÓN AL PERSONAL	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,048,644.77	1,048,644.77	1,048,644.77	1,048,644.77	1,048,644.77	1,048,644.77	1,048,644.77	1,048,644.77	1,048,644.77	1,048,645.77	1,048,645.77	1,048,645.77	12,583,740.24
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,080.18	1,049,080.18	1,049,080.18	12,588,953.16
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,079.18	1,049,080.18	1,049,080.18	1,049,080.18	12,588,953.16
AOI00086000705	5000991 - OBLIGACIONES PREVISIONALES	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,629.50	333,629.50	333,629.50	333,629.50	333,629.50	4,003,547.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,629.50	333,629.50	333,629.50	333,629.50	333,629.50	4,003,547.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,628.50	333,629.50	333,629.50	333,629.50	333,629.50	333,629.50	4,003,547.00
AOI00086000707	5001562 - ATENCION EN CONSULTAS EXTERNAS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,564.17	107,564.17	107,564.17	1,290,761.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,564.17	107,564.17	107,564.17	1,290,761.04
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,563.17	107,564.17	107,564.17	107,564.17	1,290,761.04

CENTRO DE COSTO: 04.04 - OFICINA DE LOGISTICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000708	5000003 - GESTION ADMINISTRATIVA (ACCIONES ADMINISTRATIVAS) (ATENCIÓN Y TRÁMITE DE REQUERIMIENTOS DE BIENES Y SERVICIOS DE LA GERESAL)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	26,049.20	26,049.20	26,049.20	26,049.20	26,049.20	26,049.20	26,050.20	26,050.20	26,050.20	26,050.20	26,050.20	26,050.20	312,596.40
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	11,713.07	11,713.07	11,713.07	11,713.07	11,713.07	11,713.07	11,714.07	11,714.07	11,714.07	11,714.07	11,714.07	11,714.07	140,562.84
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	11,713.07	11,713.07	11,713.07	11,713.07	11,713.07	11,713.07	11,714.07	11,714.07	11,714.07	11,714.07	11,714.07	11,714.07	140,562.84
AOI00086000779	5000003 - GESTIÓN ADMINISTRATIVA (ACCIONES ADMINISTRATIVAS) (ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES DE LA GERESAL)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AOI00086000780	5000003 - GESTIÓN ADMINISTRATIVA (ACCIONES ADMINISTRATIVAS) (ADMINISTRACIÓN DE LOS BIENES MANTENIMIENTO, OPERACIÓN Y SERVICIOS B'ASICOS DE LA GERESAL)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AOI00086000781	5000003 - GESTIÓN ADMINISTRATIVA (ADMINISTRACIÓN DE EXISTENCIAS DE LA GERESAL)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.04 - ATENCIÓN INTEGRAL DEL NIÑO MENOR DE 5 AÑOS EN EL 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	
AOI00086000056	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	140101 - CHICLAYO	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	13.00	0.00	23.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	13.00	0.00	23.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	13.00	0.00	23.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000066	3331502 - SOB/ASMA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	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	1,300.00	15,600.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	16,500.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	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	1,300.00	15,600.00

					COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000097	5000514. ATENCIÓN INTEGRAL DE SALUD - 0096. ATENCIÓN MEDICA BASCA (ATENCIÓN INTEGRAL DE SALUD (00001-860: ATENCIÓN AL NIÑO)	140101 - CHICLAYO	ATENCION	Muy Alta	2025	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	237,600.00
						COSTEO.S/	132,764.54	132,764.54	132,764.54	132,764.54	132,764.54	132,764.54	132,764.54	132,764.54	132,764.54	132,765.54	132,765.54	132,765.54	1,593,177.48
					2026	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	19,801.00	237,601.00
						COSTEO.S/	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,184.53	133,184.53	133,184.53	1,598,205.36
					2027	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	19,801.00	237,601.00
						COSTEO.S/	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,183.53	133,184.53	133,184.53	133,184.53	1,598,205.36
AOI00086000102	3325114 - FAMILIAS CON NIÑOS MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERIA EN VISITA DOMICILIARIA	140101 - CHICLAYO	FAMILIA	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,372.00	653,372.00	653,372.00	653,372.00	653,372.00	7,840,457.00
					2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO.S/	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,372.00	653,372.00	653,372.00	653,372.00	653,372.00	7,840,457.00
					2027	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						COSTEO.S/	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,371.00	653,372.00	653,372.00	653,372.00	653,372.00	653,372.00	7,840,457.00
AOI00086000118	3341401 - PARASITOSIS INTESTINAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	331,544.00	331,544.00	331,544.00	331,544.00	331,544.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	3,978,535.00
					2026	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO.S/	331,544.00	331,544.00	331,544.00	331,544.00	331,544.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	3,978,535.00
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	331,544.00	331,544.00	331,544.00	331,544.00	331,544.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	331,545.00	3,978,535.00
AOI00086000130	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	140101 - CHICLAYO	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,212.00	81,212.00	81,212.00	81,212.00	81,212.00	974,537.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,212.00	81,212.00	81,212.00	81,212.00	81,212.00	974,537.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,211.00	81,212.00	81,212.00	81,212.00	81,212.00	81,212.00	974,537.00
AOI00086000134	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2025	FISICO	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
						COSTEO.S/	260,184.36	260,184.36	260,184.36	260,185.36	260,186.36	260,186.36	260,186.36	260,186.36	260,186.36	260,186.36	260,186.36	260,186.36	3,122,229.32
					2026	FISICO	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						COSTEO.S/	270,281.25	270,281.25	270,281.25	270,282.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	3,243,392.00
					2027	FISICO	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	80,400.00
						COSTEO.S/	270,281.25	270,281.25	270,281.25	270,282.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	270,283.25	3,243,392.00
AOI00086000135	5005326: INTERVENCIONES DE COMUNICACIÓN PARA EL CUIDADO INFANTIL Y PREVENCIÓN DE ANEMIA Y DESNUTRICIÓN CRÓNICA INFANTIL. (0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA)	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	20,000.00	25,454.00	25,454.00	25,454.00	25,454.00	25,454.00	25,455.00	25,455.00	25,455.00	25,455.00	25,455.00	25,455.00	300,000.00
						COSTEO.S/	96,088.28	96,088.28	96,088.28	96,088.28	96,088.28	96,088.28	96,088.28	96,088.28	96,088.28	96,088.28	96,088.28	96,089.28	1,153,060.36
					2026	FISICO	20,000.00	25,454.00	25,454.00	25,454.00	25,454.00	25,454.00	25,455.00	25,455.00	25,455.00	25,455.00	25,455.00	25,455.00	300,000.00
						COSTEO.S/	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,839.45	1,162,062.40
					2027	FISICO	20,000.00	25,454.00	25,454.00	25,454.00	25,454.00	25,454.00	25,455.00	25,455.00	25,455.00	25,455.00	25,455.00	25,455.00	300,000.00
						COSTEO.S/	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,838.45	96,839.45	1,162,062.40
AOI00086000143	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	452,097.00	452,097.00	452,097.00	452,097.00	452,098.00	452,098.00	452,098.00	452,098.00	452,099.00	452,099.00	452,099.00	452,099.00	5,425,176.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	452,097.00	452,097.00	452,097.00	452,097.00	452,098.00	452,098.00	452,098.00	452,098.00	452,099.00	452,099.00	452,099.00	452,099.00	5,425,176.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	452,097.00	452,097.00	452,097.00	452,097.00	452,098.00	452,098.00	452,098.00	452,098.00	452,099.00	452,099.00	452,099.00	452,099.00	5,425,176.00

AOI00086000172	5000510. ATENCIÓN ESPECIALIZADA DE LA SALUD (0000266. ATENCIÓN EN CONSULTAS EXTERNAS)	140101 - CHICLAYO	ATENCION	Muy Alta	2025	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	49,992.00
						COSTEO.S/	262,421.93	262,422.93	262,422.93	262,422.93	262,423.93	262,423.93	262,423.93	262,423.93	262,423.93	262,423.93	262,423.93	262,423.93	3,149,082.16
					2026	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/	262,409.00	262,410.00	262,410.00	262,410.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	3,148,927.00
					2027	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/	262,409.00	262,410.00	262,410.00	262,410.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	262,411.00	3,148,927.00
AOI00086000466	5000393: ACTIVIDAD COMPLEMENTARIA DE INMUNIZACIONES DE PERSONAS MAYORES DE 5 AÑOS 00001-860: INMUNIZACION MEDIANTE VACUNACION REGULAR	140101 - CHICLAYO	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	8,568.00
						COSTEO.S/	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,020.83	4,056,238.96
					2026	FISICO	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	8,568.00
						COSTEO.S/	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,020.83	4,056,238.96
					2027	FISICO	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	714.00	8,568.00
						COSTEO.S/	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,019.83	338,020.83	4,056,238.96
AOI00086000603	3331201 - EDA ACUOSA NO COMPLICADA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	10,992.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000613	3331501 - ANEMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	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	1,583.00	1,587.00	19,000.00
						COSTEO.S/	215,676.01	215,677.01	215,677.01	215,677.01	215,677.01	215,677.01	215,677.01	215,677.01	215,678.01	215,678.01	215,678.01	215,678.01	2,588,127.12
					2026	FISICO	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	1,583.00	1,587.00	19,000.00
						COSTEO.S/	978,290.75	978,291.75	978,291.75	978,291.75	978,291.75	978,291.75	978,291.75	978,291.75	978,292.75	978,292.75	978,292.75	978,292.75	11,739,504.00
					2027	FISICO	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	1,583.00	1,587.00	19,000.00
						COSTEO.S/	978,290.75	978,291.75	978,291.75	978,291.75	978,291.75	978,291.75	978,291.75	978,291.75	978,292.75	978,292.75	978,292.75	978,292.75	11,739,504.00
AOI00086000641	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,343.00	40,343.00	40,343.00	40,343.00	40,343.00	484,109.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,343.00	40,343.00	40,343.00	40,343.00	40,343.00	484,109.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,342.00	40,343.00	40,343.00	40,343.00	40,343.00	40,343.00	484,109.00
AOI00086000654	3324701 - DESARROLLO DE DOCUMENTOS TÉCNICOS NORMATIVOS	140101 - CHICLAYO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,303.00	77,303.00	77,303.00	77,303.00	927,628.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,303.00	77,303.00	77,303.00	77,303.00	927,628.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,302.00	77,303.00	77,303.00	77,303.00	77,303.00	927,628.00
AOI00086000674	5000395 - ACTIVIDAD REGULAR DE INMUNIZACIONES DE PERSONAS MAYORES DE 5 AÑOS	140101 - CHICLAYO	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	264,300.00
						COSTEO.S/	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,431.38	222,431.38	2,669,166.56
					2026	FISICO	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	264,300.00
						COSTEO.S/	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,431.38	222,431.38	2,669,166.56
					2027	FISICO	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	22,025.00	264,300.00
						COSTEO.S/	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,430.38	222,431.38	222,431.38	2,669,166.56
AOI00086000715	3325401 - VACUNACION NIÑO < 1 AÑO	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	104,076.00
						COSTEO.S/	134,235.82	134,235.82	134,235.82	134,235.82	134,235.82	134,235.82	134,235.82	134,235.82	134,236.82	134,237.82	134,237.82	134,237.82	1,610,836.84
					2026	FISICO	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	8,673.00	104,076.00
						COSTEO.S/	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,281.48	906,282.48	906,282.48	906,282.48	10,875,372.76

					2027	FISICO	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	88,820.00	8,820.00	8,820.00	8,820.00	185,840.00
						COSTEO.S/	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,280.48	906,281.48	906,282.48	906,282.48	906,282.48	10,875,372.76
AOI00086000716	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	140101 - CHICLAYO	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00
						COSTEO.S/	7.58	7.58	25,007.58	1,007.58	7.58	25,007.58	7.58	7.58	25,007.58	7.58	7.58	25,007.58	101,090.96
					2026	FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00
						COSTEO.S/	341.68	341.68	25,341.68	1,341.68	341.68	25,341.68	341.68	341.68	25,341.68	341.68	341.68	25,341.68	105,100.16
					2027	FISICO	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	1,405.00	16,860.00
						COSTEO.S/	341.68	341.68	25,341.68	1,341.68	341.68	25,341.68	341.68	341.68	25,341.68	341.68	341.68	25,341.68	105,100.16
AOI00086000762	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00

AEI.03.05 - ATENCIÓN PRENATAL REENFOCADA EN GESTANTES EN EL 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	
AOI00086000057	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	140101 - CHICLAYO	ADOLESCENTE	Muy Alta	2025	FISICO	1,627.00	1,627.00	1,627.00	1,627.00	1,627.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	19,531.00
						COSTEO.S/	136,058.33	136,058.33	136,058.33	136,058.33	136,058.33	136,058.33	136,058.33	136,058.33	136,059.33	136,059.33	136,059.33	136,059.33	1,632,703.96
					2026	FISICO	1,627.00	1,627.00	1,627.00	1,627.00	1,627.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	19,531.00
						COSTEO.S/	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,521.05	136,521.05	136,521.05	136,521.05	1,638,244.60
					2027	FISICO	1,627.00	1,627.00	1,627.00	1,627.00	1,627.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	1,628.00	19,531.00
						COSTEO.S/	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,520.05	136,521.05	136,521.05	136,521.05	136,521.05	1,638,244.60
AOI00086000070	5000202 - COMUNICADORES Y PERIODISTAS INFORMADOS EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	6,615.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	79,413.00
						COSTEO.S/	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,968.00	347,968.00	4,175,606.00
					2026	FISICO	6,615.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	79,413.00
						COSTEO.S/	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,968.00	347,968.00	4,175,606.00
					2027	FISICO	6,615.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00	79,413.00
						COSTEO.S/	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,967.00	347,968.00	347,968.00	4,175,606.00
AOI00086000072	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	49,477.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	593,735.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	49,477.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	593,735.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	49,477.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	49,478.00	593,735.00
AOI00086000091	3317201 - ATENCION A LA GESTANTE	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	17,592.00
						COSTEO.S/	273,272.46	273,272.46	273,272.46	273,272.46	273,273.46	273,274.46	273,274.46	273,274.46	273,274.46	273,274.46	273,274.46	273,274.46	3,279,284.52
					2026	FISICO	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	17,592.00
						COSTEO.S/	765,937.05	765,937.05	765,937.05	765,937.05	765,938.05	765,939.05	765,939.05	765,939.05	765,939.05	765,939.05	765,939.05	765,939.05	9,191,259.60
					2027	FISICO	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	1,466.00	17,592.00
						COSTEO.S/	765,937.05	765,937.05	765,937.05	765,937.05	765,938.05	765,939.05	765,939.05	765,939.05	765,939.05	765,939.05	765,939.05	765,939.05	9,191,259.60
AOI00086000099	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	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/	122,546.00	122,546.00	122,546.00	122,546.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	1,470,560.00
					2026	FISICO	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/	122,546.00	122,546.00	122,546.00	122,546.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	1,470,560.00
					2027	FISICO	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/	122,546.00	122,546.00	122,546.00	122,546.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	122,547.00	1,470,560.00
AOI00086000124	3328701 - DESARROLLO DE NORMAS Y GUIAS TECNICAS CON ADECUACION CULTURAL	140101 - CHICLAYO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	8,376.00	8,376.00	8,376.00	8,376.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	100,520.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	8,376.00	8,376.00	8,376.00	8,376.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	100,520.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	8,376.00	8,376.00	8,376.00	8,376.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	8,377.00	100,520.00
AOI00086000131	3329501 - ATENCION DEL PARTO NORMAL	140101 - CHICLAYO	PARTO NORMAL	Muy Alta	2025	FISICO	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	9,480.00
						COSTEO.S/	591,428.04	591,428.04	591,428.04	591,428.04	591,428.04	591,428.04	591,428.04	591,429.04	591,429.04	591,429.04	591,429.04	591,429.04	7,097,141.48
					2026	FISICO	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	9,480.00
						COSTEO.S/	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,197.18	1,308,197.18	1,308,197.18	1,308,197.18	1,308,197.18	15,698,359.16
					2027	FISICO	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	9,480.00
						COSTEO.S/	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,196.18	1,308,197.18	1,308,197.18	1,308,197.18	1,308,197.18	1,308,197.18	15,698,359.16
AOI00086000142	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	140101 - CHICLAYO	INFORME	Muy Alta	2025	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/	335,423.00	335,423.00	338,423.00	335,424.00	335,424.00	338,424.00	335,424.00	335,424.00	338,424.00	335,424.00	335,424.00	335,424.00	4,034,085.00
					2026	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/	335,423.00	335,423.00	338,423.00	335,424.00	335,424.00	338,424.00	335,424.00	335,424.00	338,424.00	335,424.00	335,424.00	335,424.00	4,034,085.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	335,423.00	335,423.00	338,423.00	335,424.00	335,424.00	338,424.00	335,424.00	335,424.00	338,424.00	335,424.00	335,424.00	335,424.00	4,034,085.00
AOI00086000575	3329801 - ATENCION DEL PUERPERIO	140101 - CHICLAYO	PUERPERA ATENDIDA	Muy Alta	2025	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO.S/	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,423.00	67,423.00	809,066.00
					2026	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO.S/	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,423.00	67,423.00	809,066.00
					2027	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO.S/	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,422.00	67,423.00	67,423.00	809,066.00
AOI00086000615	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO.S/	26,350.00	26,350.00	26,350.00	26,350.00	26,350.00	26,350.00	26,351.00	26,351.00	26,351.00	26,351.00	26,351.00	26,351.00	316,206.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO.S/	26,350.00	26,350.00	26,350.00	26,350.00	26,350.00	26,350.00	26,351.00	26,351.00	26,351.00	26,351.00	26,351.00	26,351.00	316,206.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO.S/	26,350.00	26,350.00	26,350.00	26,350.00	26,350.00	26,350.00	26,351.00	26,351.00	26,351.00	26,351.00	26,351.00	26,351.00	316,206.00
AOI00086000642	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	140101 - CHICLAYO	FAMILIA	Muy Alta	2025	FISICO	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	565.00	6,780.00
						COSTEO.S/	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	794,964.00
					2026	FISICO	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	6,900.00
						COSTEO.S/	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	794,964.00
					2027	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	7,020.00
						COSTEO.S/	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	66,247.00	794,964.00
AOI00086000658	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
						COSTEO.S/	131,209.00	131,209.00	131,209.00	131,209.00	131,209.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	1,574,515.00
					2026	FISICO	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
						COSTEO.S/	131,209.00	131,209.00	131,209.00	131,209.00	131,209.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	1,574,515.00
					2027	FISICO	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
						COSTEO.S/	131,209.00	131,209.00	131,209.00	131,209.00	131,209.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	131,210.00	1,574,515.00

AOI00086000662	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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/	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,213.00	52,213.00	626,546.00
					2026	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/	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,213.00	52,213.00	626,546.00
					2027	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/	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,212.00	52,213.00	52,213.00	626,546.00
AOI00086000665	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	140101 - CHICLAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	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
						COSTEO.S/	109,636.00	109,636.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	1,315,642.00
					2026	FISICO	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
						COSTEO.S/	109,636.00	109,636.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	1,315,642.00
					2027	FISICO	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
						COSTEO.S/	109,636.00	109,636.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	109,637.00	1,315,642.00
AOI00086000712	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	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/	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	43.68
					2026	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/	103.08	103.08	103.08	103.08	103.08	103.08	103.08	103.08	103.08	103.08	103.08	103.08	1,236.96
					2027	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/	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	128.76
AOI00086000736	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	5,400.00	64,800.00
						COSTEO.S/	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,810.33	159,810.33	159,810.33	1,917,714.96
					2026	FISICO	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	5,400.00	64,800.00
						COSTEO.S/	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,810.33	159,810.33	159,810.33	1,917,714.96
					2027	FISICO	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	5,400.00	64,800.00
						COSTEO.S/	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,809.33	159,810.33	159,810.33	159,810.33	1,917,714.96
AOI00086000737	3341205 - FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTEO.S/	51,939.00	51,939.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	623,278.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTEO.S/	51,939.00	51,939.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	623,278.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTEO.S/	51,939.00	51,939.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	51,940.00	623,278.00
AOI00086000738	3329701 - CESAREA	140101 - CHICLAYO	CESAREA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	26,923.00	26,923.00	26,923.00	26,923.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	323,084.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	26,923.00	26,923.00	26,923.00	26,923.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	323,084.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	26,923.00	26,923.00	26,923.00	26,923.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	26,924.00	323,084.00

AEI.03.06 - PAREJAS PROTEGIDAS CON TODOS LOS MÉTODOS ANTICONCEPTIVOS EN EL 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	
AOI00086000141	3329107 - METODOS DE BARRERA	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,349.00	40,089.00
						COSTEO.S/	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,932.00	156,932.00	156,932.00	1,883,175.00
					2026	FISICO	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,349.00	40,089.00
						COSTEO.S/	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,932.00	156,932.00	156,932.00	1,883,175.00
					2027	FISICO	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,340.00	3,349.00	40,089.00
						COSTEO.S/	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,931.00	156,932.00	156,932.00	156,932.00	1,883,175.00

AEI.03.07 - IDENTIFICACIÓN Y EXAMEN DE SINTOMÁTICOS RESPIRATORIOS OPORTUNO EN LAS ATENCIONES DE POBLACIÓN VULNERABLE MAYOR DE 15 AÑOS; EN EL 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	
AOI00086000044	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	140101 - CHICLAYO	PERSONA CAPACITADA	Media	2025	FISICO	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	0.00	0.00	272.00
						COSTEO.S/	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	0.00	0.00	304.00
						COSTEO.S/	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	0.00	0.00	336.00
						COSTEO.S/	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	1,000.00
AOI00086000047	4396601 - ATENCION CURATIVA ESQUEMA TB SENSIBLE PARA PERSONAS PRIVADAS DE LIBERTAD	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	13.00	10.00	14.00	10.00	120.00
						COSTEO.S/	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
					2026	FISICO	8.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	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
					2027	FISICO	7.00	10.00	10.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	136.00
						COSTEO.S/	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
AOI00086000058	4395101 - DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS EN ITS/VIH-SIDA Y TUBERCULOSIS	140101 - CHICLAYO	NORMA	Muy Alta	2025	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/	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,895.00	126,895.00	126,895.00	126,895.00	1,522,732.00
					2026	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/	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,895.00	126,895.00	126,895.00	126,895.00	1,522,732.00
					2027	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/	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,894.00	126,895.00	126,895.00	126,895.00	126,895.00	1,522,732.00

AEI.03.08 - TAMIZAJE Y TRATAMIENTO OPORTUNO DE VIH/SIDA; EN POBLACIÓN OBJETIVO EN EL 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	
AOI00086000048	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	109,348.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	1,432,461.00
						COSTEO.S/	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,743.00	93,743.00	93,743.00	93,743.00	93,743.00	1,124,909.00
					2026	FISICO	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	1,587,732.00
						COSTEO.S/	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,743.00	93,743.00	93,743.00	93,743.00	93,743.00	1,124,909.00
					2027	FISICO	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	1,746,504.00
						COSTEO.S/	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,742.00	93,743.00	93,743.00	93,743.00	93,743.00	93,743.00	1,124,909.00
AOI00086000078	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000080	4397202 - SEGUIMIENTO DE LOS PAT XDR Y PRE XDR EN ESTABLECIMIENTOS DE SALUD	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,925.00	30,925.00	371,090.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,925.00	30,925.00	371,090.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,924.00	30,925.00	30,925.00	371,090.00
AOI00086000103	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	20,040.00
						COSTEO.S/	88,957.75	88,957.75	88,957.75	88,957.75	88,957.75	88,957.75	88,957.75	88,958.75	88,958.75	88,958.75	88,958.75	88,958.75	1,067,498.00
					2026	FISICO	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	20,244.00
						COSTEO.S/	88,962.78	88,962.78	88,962.78	88,962.78	88,962.78	88,962.78	88,962.78	88,963.78	88,963.78	88,963.78	88,963.78	88,963.78	1,067,558.36
					2027	FISICO	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	1,687.00	20,244.00
						COSTEO.S/	88,962.78	88,962.78	88,962.78	88,962.78	88,962.78	88,962.78	88,962.78	88,963.78	88,963.78	88,963.78	88,963.78	88,963.78	1,067,558.36

AOI00086000105	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	0.00	1.00	2.00	0.00	2.00	0.00	10.00
						COSTEO.S/	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,558.00	316,558.00	316,558.00	3,798,687.00
					2026	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	0.00	1.00	2.00	0.00	2.00	0.00	10.00
						COSTEO.S/	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,558.00	316,558.00	316,558.00	3,798,687.00
					2027	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	0.00	1.00	2.00	0.00	2.00	0.00	10.00
						COSTEO.S/	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,557.00	316,558.00	316,558.00	316,558.00	3,798,687.00
AOI00086000128	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	2025	FISICO	90.00	110.00	125.00	125.00	120.00	120.00	120.00	120.00	120.00	120.00	140.00	110.00	1,420.00
						COSTEO.S/	61,822.00	61,822.00	61,822.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	741,873.00
					2026	FISICO	90.00	110.00	125.00	125.00	125.00	130.00	130.00	130.00	130.00	140.00	140.00	120.00	1,495.00
						COSTEO.S/	61,822.00	61,822.00	61,822.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	741,873.00
					2027	FISICO	90.00	120.00	120.00	120.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,570.00
						COSTEO.S/	61,822.00	61,822.00	61,822.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	61,823.00	741,873.00
AOI00086000129	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	45.00	47.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	592.00
						COSTEO.S/	60,844.00	60,844.00	60,844.00	60,844.00	60,844.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	730,135.00
					2026	FISICO	45.00	52.00	55.00	55.00	55.00	55.00	55.00	50.00	50.00	50.00	50.00	50.00	622.00
						COSTEO.S/	60,844.00	60,844.00	60,844.00	60,844.00	60,844.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	730,135.00
					2027	FISICO	47.00	54.00	53.00	54.00	54.00	54.00	56.00	56.00	58.00	58.00	58.00	54.00	656.00
						COSTEO.S/	60,844.00	60,844.00	60,844.00	60,844.00	60,844.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	60,845.00	730,135.00
AOI00086000153	4395501 - HOGARES EN ZONAS AERT RECIBEN PAQUETE IEC PARA PREVENIR TB Y ORIENTACION SOBRE PROGRAMAS DE VIVIENDA POPULAR	140101 - CHICLAYO	VIVIENDAS	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	40.00
						COSTEO.S/	64,930.00	64,930.00	64,930.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	779,169.00
					2026	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	45.00
						COSTEO.S/	64,930.00	64,930.00	64,930.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	779,169.00
					2027	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	45.00
						COSTEO.S/	64,930.00	64,930.00	64,930.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	64,931.00	779,169.00
AOI00086000154	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	4.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO.S/	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
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	46.00
						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
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	58.00
						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
AOI00086000186	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	62.00
						COSTEO.S/	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,027.00	46,027.00	46,027.00	46,027.00	552,316.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	77.00
						COSTEO.S/	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,027.00	46,027.00	46,027.00	46,027.00	552,316.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,026.00	46,027.00	46,027.00	46,027.00	46,027.00	552,316.00
AOI00086000446	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1,200.00	1,300.00	1,700.00	1,700.00	1,800.00	1,700.00	1,800.00	1,759.00	1,800.00	1,800.00	1,700.00	1,200.00	19,459.00
						COSTEO.S/	117,156.00	117,156.00	117,156.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	1,405,881.00
					2026	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
						COSTEO.S/	117,156.00	117,156.00	117,156.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	1,405,881.00
					2027	FISICO	1,200.00	1,800.00	1,800.00	1,800.00	1,900.00	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	1,900.00	1,800.00	21,500.00
						COSTEO.S/	117,156.00	117,156.00	117,156.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	117,157.00	1,405,881.00
AOI00086000454	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA	140101 - CHICLAYO	FAMILIA	Muy Alta	2025	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/	74,688.00	74,688.00	74,688.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	896,265.00
					2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00

	PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA				2027	COSTEO.S/	74,688.00	74,688.00	74,688.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	896,265.00
						FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	74,688.00	74,688.00	74,688.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	74,689.00	896,265.00
AOI00086000507	4395601 - HOGARES DE AFECTADOS CON TB MDR RECIBEN INTERVENCION PARA MEJORA DE VIVIENDA	140101 - CHICLAYO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	81,513.00	81,513.00	81,513.00	81,513.00	81,513.00	81,513.00	81,514.00	81,514.00	81,514.00	81,514.00	81,514.00	81,514.00	978,162.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	81,513.00	81,513.00	81,513.00	81,513.00	81,513.00	81,513.00	81,514.00	81,514.00	81,514.00	81,514.00	81,514.00	81,514.00	978,162.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	81,513.00	81,513.00	81,513.00	81,513.00	81,513.00	81,513.00	81,514.00	81,514.00	81,514.00	81,514.00	81,514.00	81,514.00	978,162.00
AOI00086000567	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	13,068.00
						COSTEO.S/	59,715.00	59,715.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	716,590.00
					2026	FISICO	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	16,332.00
						COSTEO.S/	59,715.00	59,715.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	716,590.00
					2027	FISICO	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	1,701.00	20,412.00
						COSTEO.S/	59,715.00	59,715.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	59,716.00	716,590.00
AOI00086000670	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	2,916.00
						COSTEO.S/	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,696.00	67,696.00	812,342.00
					2026	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	3,816.00
						COSTEO.S/	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,696.00	67,696.00	812,342.00
					2027	FISICO	418.00	418.00	418.00	418.00	418.00	418.00	418.00	418.00	418.00	418.00	418.00	418.00	5,016.00
						COSTEO.S/	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,695.00	67,696.00	67,696.00	812,342.00
AOI00086000685	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	45.00	45.00	55.00	52.00	55.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	602.00
						COSTEO.S/	107,808.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	1,293,707.00
					2026	FISICO	42.00	50.00	53.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	635.00
						COSTEO.S/	107,808.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	1,293,707.00
					2027	FISICO	42.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	613.00
						COSTEO.S/	107,808.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	107,809.00	1,293,707.00
AOI00086000687	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	45.00	45.00	55.00	52.00	55.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	602.00
						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	1,000.00
					2026	FISICO	42.00	50.00	53.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	635.00
						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	1,000.00
					2027	FISICO	45.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	55.00	57.00	57.00	53.00	638.00
						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	1,000.00
AOI00086000763	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	120,283.00	1,443,396.00
						COSTEO.S/	382,784.00	382,784.00	382,784.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	4,593,417.00
					2026	FISICO	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	132,311.00	1,587,732.00
						COSTEO.S/	382,784.00	382,784.00	382,784.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	4,593,417.00
					2027	FISICO	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	145,542.00	1,746,504.00
						COSTEO.S/	382,784.00	382,784.00	382,784.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	382,785.00	4,593,417.00
AOI00086000764	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	8,796.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	806.00	806.00	806.00	806.00	806.00	806.00	806.00	806.00	806.00	806.00	806.00	806.00	9,672.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	896.00	896.00	896.00	896.00	896.00	896.00	896.00	896.00	896.00	896.00	896.00	896.00	10,752.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00

AOI00086000792	4396106 - PERSONAS DE LA POBLACION EN ALTO RIESGO QUE RECIBEN PREVENCION COMBINADA CON PROFILAXIS PRE EXPOSICION (PREP)	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	2,964.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.03.09 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS EN EL 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	
AOI00086000040	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	4.00	7.00	7.00	7.00	5.00	4.00	4.00	4.00	3.00	3.00	6.00	6.00	60.00
						COSTEO.S/	47,424.00	47,424.00	47,424.00	47,424.00	47,425.00	55,332.00	47,426.00	47,426.00	47,426.00	47,426.00	47,426.00	47,426.00	577,009.00
					2026	FISICO	4.00	8.00	8.00	8.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00	65.00
						COSTEO.S/	47,424.00	47,424.00	47,424.00	47,424.00	47,425.00	55,332.00	47,426.00	47,426.00	47,426.00	47,426.00	47,426.00	47,426.00	577,009.00
					2027	FISICO	4.00	8.00	8.00	8.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00	65.00
						COSTEO.S/	47,424.00	47,424.00	47,424.00	47,424.00	47,425.00	55,332.00	47,426.00	47,426.00	47,426.00	47,426.00	47,426.00	47,426.00	577,009.00
AOI00086000055	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	140101 - CHICLAYO	FAMILIA	Muy Alta	2025	FISICO	1,800.00	2,000.00	2,000.00	1,000.00	800.00	400.00	400.00	400.00	400.00	400.00	1,200.00	1,200.00	12,000.00
						COSTEO.S/	63,281.00	63,281.00	63,281.00	63,281.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	759,380.00
					2026	FISICO	2,000.00	2,000.00	2,000.00	1,000.00	800.00	400.00	400.00	400.00	400.00	400.00	1,200.00	1,200.00	12,200.00
						COSTEO.S/	63,281.00	63,281.00	63,281.00	63,281.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	759,380.00
					2027	FISICO	2,000.00	2,000.00	2,000.00	1,000.00	800.00	400.00	400.00	400.00	400.00	400.00	1,200.00	1,500.00	12,500.00
						COSTEO.S/	63,281.00	63,281.00	63,281.00	63,281.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	63,282.00	759,380.00
AOI00086000060	4398201 - CANES VACUNADOS CONTRA LA RABIA	140101 - CHICLAYO	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00
						COSTEO.S/	60,899.67	60,899.67	60,899.67	60,899.67	60,899.67	60,899.67	60,899.67	60,899.67	60,900.67	60,900.67	60,900.67	60,900.67	730,800.04
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00
						COSTEO.S/	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,996.75	71,996.75	71,996.75	71,996.75	863,953.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00
						COSTEO.S/	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,995.75	71,996.75	71,996.75	71,996.75	71,996.75	863,953.00
AOI00086000073	4398431 - DIAGNÓSTICO ESPECIALIZADO EN ENFERMEDADES ZOONOTICAS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	800.00	1,000.00	1,000.00	1,000.00	200.00	200.00	200.00	200.00	200.00	200.00	500.00	500.00	6,000.00
						COSTEO.S/	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,594.00	120,594.00	120,594.00	120,594.00	1,447,120.00
					2026	FISICO	800.00	1,000.00	1,000.00	1,000.00	200.00	200.00	200.00	200.00	200.00	200.00	500.00	500.00	6,000.00
						COSTEO.S/	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,594.00	120,594.00	120,594.00	120,594.00	1,447,120.00
					2027	FISICO	800.00	1,000.00	1,000.00	1,000.00	200.00	200.00	200.00	200.00	200.00	200.00	500.00	500.00	6,000.00
						COSTEO.S/	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,593.00	120,594.00	120,594.00	120,594.00	120,594.00	1,447,120.00
AOI00086000138	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	150,000.00	250,000.00	250,000.00	250,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	150,000.00	1,500,000.00
						COSTEO.S/	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,801.00	76,801.00	921,602.00
					2026	FISICO	200,000.00	250,000.00	250,000.00	250,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	150,000.00	200,000.00	1,700,000.00
						COSTEO.S/	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,801.00	76,801.00	921,602.00
					2027	FISICO	250,000.00	250,000.00	250,000.00	250,000.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	100,000.00	150,000.00	200,000.00	1,800,000.00
						COSTEO.S/	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	76,801.00	76,801.00	921,602.00
AOI00086000152	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3,500.00	4,000.00	4,000.00	4,000.00	500.00	500.00	500.00	500.00	500.00	500.00	1,000.00	1,500.00	21,000.00
						COSTEO.S/	69,888.63	69,888.63	69,888.63	69,888.63	69,888.63	69,888.63	69,888.63	69,888.63	69,888.63	69,888.63	69,888.63	69,889.63	838,664.56
					2026	FISICO	3,500.00	4,000.00	4,000.00	4,000.00	500.00	500.00	500.00	500.00	500.00	500.00	1,000.00	1,500.00	21,000.00
						COSTEO.S/	250,054.00	250,054.00	250,054.00	250,054.00	250,055.00	250,055.00	250,055.00	250,055.00	250,055.00	250,055.00	250,055.00	250,056.00	3,000,657.00
					2027	FISICO	3,500.00	4,000.00	4,000.00	4,000.00	500.00	500.00	500.00	500.00	500.00	500.00	1,000.00	1,500.00	21,000.00
						COSTEO.S/	250,054.00	250,054.00	250,054.00	250,054.00	250,055.00	250,055.00	250,055.00	250,055.00	250,055.00	250,055.00	250,055.00	250,056.00	3,000,657.00

AOI00086000321	4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS	140101 - CHICLAYO	VIVIENDAS	Muy Alta	2025	FISICO	40,000.00	50,000.00	50,000.00	50,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	30,000.00	300,000.00
						COSTEO.S/	305,814.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	3,669,790.00
					2026	FISICO	40,000.00	50,000.00	50,000.00	50,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	40,000.00	310,000.00
						COSTEO.S/	305,814.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	3,669,790.00
					2027	FISICO	50,000.00	50,000.00	50,000.00	50,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	40,000.00	320,000.00
						COSTEO.S/	305,814.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	305,816.00	3,669,790.00

AEI.03.10 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES (HIPERTENSIÓN; DIABETES; OBESIDAD) NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN EN EL 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	
AOI00086000049	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	8,244.00
						COSTEO.S/	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,420.00	113,029.00
					2026	FISICO	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	9,060.00
						COSTEO.S/	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,420.00	113,029.00
					2027	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO.S/	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,419.00	9,420.00	113,029.00
AOI00086000061	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	750.00	750.00	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00	1,000.00	42,000.00
						COSTEO.S/	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	122.40
					2026	FISICO	750.00	750.00	1,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	4,000.00	3,000.00	1,000.00	44,000.00
						COSTEO.S/	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	27.12
					2027	FISICO	1,500.00	1,500.00	2,000.00	4,000.00	4,500.00	4,500.00	3,000.00	4,500.00	4,500.00	4,000.00	3,500.00	2,500.00	40,000.00
						COSTEO.S/	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	10.20	122.40
AOI00086000062	5000804 - REHABILITACION PROTESICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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/	178,812.82	178,812.82	178,812.82	178,812.82	178,812.82	178,812.82	178,812.82	178,812.82	178,813.82	178,813.82	178,813.82	178,813.82	2,145,757.84
					2026	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/	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,722.32	180,722.32	180,722.32	180,722.32	2,168,659.84
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,721.32	180,722.32	180,722.32	180,722.32	180,722.32	2,168,659.84
AOI00086000090	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000158	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
						COSTEO.S/	73,759.00	73,759.00	73,759.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	885,117.00
					2026	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
						COSTEO.S/	73,759.00	73,759.00	73,759.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	885,117.00
					2027	FISICO	2,700.00	3,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	5,500.00	6,500.00	5,000.00	60,000.00
						COSTEO.S/	73,759.00	73,759.00	73,759.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	885,117.00
AOI00086000188	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	140101 - CHICLAYO	FAMILIA	Muy Alta	2025	FISICO	141.00	141.00	141.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,700.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	141.00	141.00	141.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,700.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	141.00	141.00	141.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,700.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

AOI00086000191	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	21,420.00
						COSTEO.S/	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	591.96
					2026	FISICO	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	22,488.00
						COSTEO.S/	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
					2027	FISICO	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	23,616.00
						COSTEO.S/	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,976.00
AOI00086000607	0068002 - EXAMEN ESTOMATOLOGICO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	9,110.00	109,320.00
						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	1,000.00
					2026	FISICO	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	10,728.00	128,736.00
						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	1,000.00
					2027	FISICO	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	12,874.00	154,488.00
						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	1,000.00
AOI00086000626	0043986 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ENFERMEDADES NO TRANSMISIBLES	140101 - CHICLAYO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						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	1,000.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						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	1,000.00
					2027	FISICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						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	1,000.00
AOI00086000648	5001609 - TRATAMIENTO PARA PERSONA CON HIPERTENSIÓN SIN DAÑO DE ÓRGANO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	586.00	586.00	586.00	586.00	587.00	587.00	587.00	587.00	587.00	587.00	587.00	587.00	7,040.00
						COSTEO.S/	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,511.00	1,614,121.00
					2026	FISICO	646.00	646.00	646.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	7,743.00
						COSTEO.S/	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,511.00	1,614,121.00
					2027	FISICO	350.00	350.00	550.00	600.00	600.00	600.00	600.00	550.00	550.00	550.00	550.00	550.00	6,400.00
						COSTEO.S/	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,510.00	134,511.00	1,614,121.00
AOI00086000693	4399726 - ATENCIÓN DE SALUD EN EL PRIMER NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	1,350.00
						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	1,000.00
					2026	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	2,000.00
						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	1,000.00
					2027	FISICO	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	2,500.00
						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	1,000.00
AOI00086000757	5000500: ATENCIÓN BÁSICA DE SALUD (META 00002-860: ATENCIÓN INTEGRAL DE SALUD ADULTO)	140101 - CHICLAYO	ADULTO	Muy Alta	2025	FISICO	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,548.00	1,549.00	1,549.00	1,549.00	1,548.00	18,579.00
						COSTEO.S/	255,663.00	255,663.00	255,663.00	255,663.00	256,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	3,068,964.00
					2026	FISICO	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	1,703.00	20,436.00
						COSTEO.S/	255,663.00	255,663.00	255,663.00	255,663.00	256,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	3,068,964.00
					2027	FISICO	48,387.00	48,387.00	48,387.00	48,387.00	48,387.00	48,387.00	48,387.00	48,387.00	48,388.00	48,388.00	48,388.00	48,388.00	580,648.00
						COSTEO.S/	255,663.00	255,663.00	255,663.00	255,663.00	256,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	255,664.00	3,068,964.00
AOI00086000758	5000500: ATENCIÓN BÁSICA DE SALUD (00003-860: ATENCIÓN INTEGRAL DE SALUD ADULTO MAYOR)	140101 - CHICLAYO	ADULTO MAYOR	Muy Alta	2025	FISICO	2,107.00	2,107.00	2,107.00	2,107.00	2,107.00	2,106.00	2,106.00	2,106.00	2,106.00	2,106.00	2,106.00	2,106.00	25,277.00
						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	1,000.00
					2026	FISICO	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	2,309.00	27,708.00
						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	1,000.00
					2027	FISICO	1,782.00	1,782.00	1,782.00	1,782.00	1,782.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	21,391.00
						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	1,000.00
AOI00086000760	5000702 - CONSULTA ESTOMATOLOGICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	18,880.00	226,560.00
						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	1,000.00
					2026	FISICO	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	247,800.00
						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	1,000.00

					2027	FISICO	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	269,472.00
						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	1,000.00
AOI00086000767	5001508 - PERSONAS DE 5 AÑOS A MAS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	93,840.00
						COSTEO.S/	104,071.64	104,071.64	104,072.64	104,072.64	104,072.64	104,072.64	104,072.64	104,072.64	104,072.64	104,072.64	104,072.64	104,072.64	1,248,869.68
					2026	FISICO	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	93,840.00
						COSTEO.S/	159,558.55	159,558.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	1,914,712.60
					2027	FISICO	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	7,820.00	93,840.00
						COSTEO.S/	159,558.55	159,558.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	159,559.55	1,914,712.60

AEI.03.11 - PREVENCIÓN; DETECCIÓN Y TRATAMIENTO OPORTUNO DEL CÁNCER EN POBLACIÓN OBJETIVO EN EL 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	
AOI00086000036	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	250.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	250.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	250.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00	1,000.00
AOI00086000038	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	140101 - CHICLAYO	PERSONA CAPACITADA	Media	2025	FISICO	0.00	0.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	0.00	0.00	368.00
						COSTEO.S/	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	16,441.33	197,295.96
					2026	FISICO	0.00	0.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	0.00	0.00	368.00
						COSTEO.S/	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	197,064.00
					2027	FISICO	0.00	0.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	0.00	0.00	368.00
						COSTEO.S/	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	16,422.00	197,064.00
AOI00086000064	0092401 - PROTEGER AL NIÑO Y NIÑA CON VACUNA CONTRA EL VPH	140101 - CHICLAYO	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	2,666.00	2,666.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,666.00	2,666.00	32,000.00
						COSTEO.S/	62,366.00	62,366.00	62,366.00	62,366.00	62,366.00	62,366.00	62,368.00	62,368.00	62,368.00	62,368.00	62,368.00	62,368.00	748,404.00
					2026	FISICO	2,666.00	2,666.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,666.00	2,666.00	32,000.00
						COSTEO.S/	62,366.00	62,366.00	62,366.00	62,366.00	62,366.00	62,366.00	62,368.00	62,368.00	62,368.00	62,368.00	62,368.00	62,368.00	748,404.00
					2027	FISICO	2,666.00	2,666.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,666.00	2,666.00	32,000.00
						COSTEO.S/	62,366.00	62,366.00	62,366.00	62,366.00	62,366.00	62,366.00	62,368.00	62,368.00	62,368.00	62,368.00	62,368.00	62,368.00	748,404.00
AOI00086000068	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	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/	50,372.47	50,372.47	50,372.47	50,372.47	50,372.47	50,372.47	50,373.47	50,373.47	50,373.47	50,373.47	50,373.47	50,373.47	604,475.64
					2026	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/	50,431.78	50,431.78	50,431.78	50,431.78	50,431.78	50,431.78	50,432.78	50,432.78	50,432.78	50,432.78	50,432.78	50,432.78	605,187.36
					2027	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	50,431.78	50,431.78	50,431.78	50,431.78	50,431.78	50,431.78	50,432.78	50,432.78	50,432.78	50,432.78	50,432.78	50,432.78	605,187.36
AOI00086000076	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	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	1,300.00	15,600.00
						COSTEO.S/	68,708.00	68,708.00	68,708.00	68,708.00	68,708.00	68,708.00	68,709.00	68,709.00	68,709.00	68,709.00	68,709.00	68,709.00	824,502.00
					2026	FISICO	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	1,300.00	15,600.00
						COSTEO.S/	68,708.00	68,708.00	68,708.00	68,708.00	68,708.00	68,708.00	68,709.00	68,709.00	68,709.00	68,709.00	68,709.00	68,709.00	824,502.00
					2027	FISICO	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	1,300.00	15,600.00
						COSTEO.S/	68,708.00	68,708.00	68,708.00	68,708.00	68,708.00	68,708.00	68,709.00	68,709.00	68,709.00	68,709.00	68,709.00	68,709.00	824,502.00
AOI00086000116	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	5,314.00	5,314.00	5,314.00	5,314.00	5,314.00	5,314.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	63,774.00
						COSTEO.S/	85,744.00	85,744.00	85,744.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	1,028,937.00
					2026	FISICO	5,314.00	5,314.00	5,314.00	5,314.00	5,314.00	5,314.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	63,774.00
						COSTEO.S/	85,744.00	85,744.00	85,744.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	1,028,937.00
					2027	FISICO	5,314.00	5,314.00	5,314.00	5,314.00	5,314.00	5,314.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	5,315.00	63,774.00

					COSTEO.S/	85,744.00	85,744.00	85,744.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	85,745.00	1,028,937.00
AOI00086000151	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2027	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/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000453	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	26,891.00	26,891.00	26,891.00	26,891.00	26,891.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	322,699.00
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	26,891.00	26,891.00	26,891.00	26,891.00	26,891.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	322,699.00
					2027	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	26,891.00	26,891.00	26,891.00	26,891.00	26,891.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	26,892.00	322,699.00
AOI00086000561	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,800.00
						COSTEO.S/	29,254.00	29,254.00	29,254.00	29,254.00	29,254.00	29,254.00	29,255.00	29,255.00	29,255.00	29,255.00	29,255.00	29,255.00	351,054.00
					2026	FISICO	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,800.00
						COSTEO.S/	29,254.00	29,254.00	29,254.00	29,254.00	29,254.00	29,254.00	29,255.00	29,255.00	29,255.00	29,255.00	29,255.00	29,255.00	351,054.00
					2027	FISICO	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,800.00
						COSTEO.S/	29,254.00	29,254.00	29,254.00	29,254.00	29,254.00	29,254.00	29,255.00	29,255.00	29,255.00	29,255.00	29,255.00	29,255.00	351,054.00
AOI00086000671	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	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
					2026	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	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
					2027	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	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
AOI00086000672	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	22,651.00	22,651.00	23,651.00	22,651.00	22,651.00	22,651.00	22,652.00	22,652.00	22,652.00	22,652.00	22,652.00	22,652.00	272,818.00
					2026	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	22,651.00	22,651.00	23,651.00	22,651.00	22,651.00	22,651.00	22,652.00	22,652.00	22,652.00	22,652.00	22,652.00	22,652.00	272,818.00
					2027	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	22,651.00	22,651.00	23,651.00	22,651.00	22,651.00	22,651.00	22,652.00	22,652.00	22,652.00	22,652.00	22,652.00	22,652.00	272,818.00
AOI00086000673	0081801 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	340.00
						COSTEO.S/	15,001.00	18,160.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	183,171.00
					2026	FISICO	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	340.00
						COSTEO.S/	15,001.00	18,160.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	183,171.00
					2027	FISICO	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	340.00
						COSTEO.S/	15,001.00	18,160.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	183,171.00
AOI00086000761	0215088 - TRATAMIENTO DEL CANCER DE MAMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	180,012.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	180,012.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	15,001.00	180,012.00
AOI00086000768	0044193 - DESARROLLO DE NORMAS Y GUIAS	140101 - CHICLAYO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00

	TECNICAS EN PREVENCION Y CONTROL DEL CANCER				2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000788	0215106 - ATENCION CON CUIDADOS PALIATIVOS EN EL DOMICILIO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	20.00	340.00
						COSTEO.S/	19,951.00	19,951.00	19,951.00	21,380.00	19,951.00	19,951.00	19,952.00	21,382.00	19,952.00	19,952.00	19,952.00	19,952.00	242,277.00
					2026	FISICO	0.00	0.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	20.00	340.00
						COSTEO.S/	19,951.00	19,951.00	19,951.00	21,380.00	19,951.00	19,951.00	19,952.00	21,382.00	19,952.00	19,952.00	19,952.00	19,952.00	242,277.00
					2027	FISICO	0.00	0.00	20.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	20.00	340.00
						COSTEO.S/	19,951.00	19,951.00	19,951.00	21,380.00	19,951.00	19,951.00	19,952.00	21,382.00	19,952.00	19,952.00	19,952.00	19,952.00	242,277.00

AEI.03.12 - ATENCIÓN OPORTUNA A PERSONAS CON TRASTORNOS Y/O PROBLEMAS DE SALUD MENTAL EN EL 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	
AOI00086000052	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	140101 - CHICLAYO	INFORME	Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000053	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	962.00	0.00	0.00	962.00	0.00	0.00	962.00	0.00	0.00	962.00	3,848.00
						COSTEO.S/	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	164,580.00
					2026	FISICO	0.00	0.00	990.00	0.00	0.00	990.00	0.00	0.00	990.00	0.00	0.00	990.00	3,960.00
						COSTEO.S/	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	164,580.00
					2027	FISICO	0.00	0.00	1,019.00	0.00	0.00	1,019.00	0.00	0.00	1,019.00	0.00	0.00	1,019.00	4,076.00
						COSTEO.S/	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	13,715.00	164,580.00
AOI00086000114	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	319,614.00	0.00	0.00	319,614.00	0.00	0.00	319,614.00	0.00	0.00	319,614.00	1,278,456.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	329,202.00	0.00	0.00	329,202.00	0.00	0.00	329,202.00	0.00	0.00	329,202.00	1,316,808.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	339,078.00	0.00	0.00	339,078.00	0.00	0.00	339,078.00	0.00	0.00	339,078.00	1,356,312.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000150	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	5,483.00	0.00	0.00	5,483.00	0.00	0.00	5,483.00	0.00	0.00	5,483.00	21,932.00
						COSTEO.S/	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,071.00	94,071.00	94,071.00	94,071.00	1,128,844.00
					2026	FISICO	0.00	0.00	5,647.00	0.00	0.00	5,647.00	0.00	0.00	5,647.00	0.00	0.00	5,647.00	22,588.00
						COSTEO.S/	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,071.00	94,071.00	94,071.00	94,071.00	1,128,844.00
					2027	FISICO	0.00	0.00	5,216.00	0.00	0.00	5,216.00	0.00	0.00	5,216.00	0.00	0.00	5,216.00	20,864.00
						COSTEO.S/	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,070.00	94,071.00	94,071.00	94,071.00	94,071.00	1,128,844.00
AOI00086000187	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	140101 - CHICLAYO	PERSONA TRATADA	Media	2025	FISICO	332.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	6,184.00
						COSTEO.S/	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,189.00	212,190.00	212,190.00	212,190.00	212,190.00	2,546,265.00
					2026	FISICO	332.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	6,184.00
						COSTEO.S/	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,189.00	212,190.00	212,190.00	212,190.00	212,190.00	2,546,265.00
					2027	FISICO	332.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	532.00	6,184.00
						COSTEO.S/	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,188.00	212,189.00	212,190.00	212,190.00	212,190.00	212,190.00	2,546,265.00
AOI00086000478	5005197 - REHABILITACION PSICOSOCIAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	85,560.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00

				2027	COSTEO.S/	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	85,560.00
					FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	7,130.00	85,560.00
AOI00086000612	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						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	1,000.00
					2026	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						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	1,000.00
					2027	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						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	1,000.00
AOI00086000624	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
						COSTEO.S/	33,525.00	33,525.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	402,310.00
					2026	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
						COSTEO.S/	33,525.00	33,525.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	402,310.00
					2027	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
						COSTEO.S/	33,525.00	33,525.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	33,526.00	402,310.00
AOI00086000636	5005184 - DESARROLLO DE NORMAS Y GUIAS TECNICAS PARA EL ABORDAJE DE TRASTORNOS MENTALES Y PROBLEMAS DE PSICOSOCIALES	140101 - CHICLAYO	NORMA	Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000637	0518501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	140101 - CHICLAYO	ESTABLECIMIENTO DE SALUD	Alta	2025	FISICO	0.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000740	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	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/	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
					2026	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/	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
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	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
AOI00086000741	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	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
						COSTEO.S/	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,168.00	59,168.00	59,168.00	710,007.00
					2026	FISICO	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
						COSTEO.S/	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,168.00	59,168.00	59,168.00	710,007.00
					2027	FISICO	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
						COSTEO.S/	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,167.00	59,168.00	59,168.00	59,168.00	710,007.00
AOI00086000759	5006176 - SERVICIO DE ORIENTACIÓN, CONSEJERÍA E INTERVENCIÓN BREVE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,560.00
						COSTEO.S/	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	436,752.00
					2027	FISICO	0.00	0.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,560.00
						COSTEO.S/	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	36,396.00	436,752.00
AOI00086000787	0290681 - CAPACITACIÓN Y ADOPCIÓN DE	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	13.00	0.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00	14.00	55.00
						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

	PRACTICAS (REGISTRO EN LA HISTORIA CLÍNICA Y REFERENCIA) EN LA ATENCIÓN PRIMARIA DE SALUD, PARA IDENTIFICAR Y REFERIR A VICTIMAS DE VIOLENCIA				2026	FISICO	0.00	0.00	13.00	0.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00	14.00	55.00
						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
					2027	FISICO	0.00	0.00	13.00	0.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00	14.00	55.00
						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
AOI00086000789	0090901 - TRATAMIENTOS COGNITIVO CONDUCTUALES CENTRADOS EN EL TRAUMA PARA NIÑAS Y NIÑOS ABUSADOS SEXUALMENTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
AOI00086000790	0090902 - TRATAMIENTOS PSICOTERAPEUTICOS CONDUCTUALES ENFOCADOS Y DIRIGIDOS A NIÑAS Y NIÑOS VICTIMAS DE MALTRATO INFANTIL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	11.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	11.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	11.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00

AEI.03.13 - REHABILITACIÓN OPORTUNA DE ACUERDO A SU DISCAPACIDAD A LAS PERSONAS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIO DE SALUD 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	
AOI00086000183	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	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
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	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
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	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
AOI00086000675	0515011 - SINDROME DE DOWN	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	25.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	36.00	26.00	36.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	166.00	166.00	167.00	167.00	167.00	167.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	25.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	36.00	26.00	36.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	166.00	166.00	167.00	167.00	167.00	167.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	25.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	36.00	26.00	36.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	166.00	166.00	167.00	167.00	167.00	167.00	0.00	0.00	1,000.00
AOI00086000676	0515106 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000677	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	25.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	36.00	26.00	36.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	25.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	36.00	26.00	36.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	25.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	36.00	26.00	36.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00086000678	5005153 - CERTIFICACION DE DISCAPACIDAD	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	155.00	165.00	200.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,500.00
						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	1,000.00

					2026	FISICO	155.00	165.00	200.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,500.00
						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	1,000.00
					2027	FISICO	155.00	165.00	200.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,500.00
						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	1,000.00
AOI00086000679	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	25.00	0.00	115.00
						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	1,000.00
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	25.00	0.00	115.00
						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	1,000.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	25.00	0.00	115.00
						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	1,000.00
AOI00086000680	5005924 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS	140101 - CHICLAYO	FAMILIA	Muy Alta	2025	FISICO	0.00	130.00	130.00	132.00	130.00	130.00	130.00	130.00	130.00	135.00	135.00	130.00	1,442.00
						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	1,000.00
					2026	FISICO	0.00	130.00	130.00	132.00	130.00	130.00	130.00	130.00	130.00	135.00	135.00	130.00	1,442.00
						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	1,000.00
					2027	FISICO	0.00	130.00	130.00	132.00	130.00	130.00	130.00	130.00	130.00	135.00	135.00	130.00	1,442.00
						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	1,000.00
AOI00086000681	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	25.00	0.00	115.00
						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	1,000.00
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	25.00	0.00	115.00
						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	1,000.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	25.00	0.00	115.00
						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	1,000.00
AOI00086000746	5000455 - APOYO AL CIUDADANO Y A LA FAMILIA (00001-860: ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00

AEI.03.17 - VIGILANCIA DE LOS RIESGOS OCUPACIONALES PERTINENTE A ENTIDADES PÚBLICAS Y PRIVADAS 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	
AOI00086000773	5001279 - VIGILANCIA DE LOS RIESGOS PARA LA SALUD-AIS PRONAHEBAS	140101 - CHICLAYO	CAMPAÑA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	7.00	6.00	5.00	5.00	5.00	6.00	5.00	64.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	7.00	6.00	5.00	5.00	5.00	6.00	5.00	64.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	7.00	6.00	5.00	5.00	5.00	6.00	5.00	64.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 05.02 - OFICINA DE SERVICIOS DE SALUD

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000458	5000619 - CONTROL SANITARIO (0093. REGULACIÓN Y CONTROL SANITARIO-AUTORIZACIÓN) (0000947.	140101 - CHICLAYO	AUTORIZACION	Muy Alta	2025	FISICO	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	155.00
						COSTEO.S/	205,192.00	205,192.00	205,192.00	205,192.00	205,192.00	205,193.00	205,193.00	205,193.00	205,193.00	205,193.00	205,193.00	205,193.00	2,462,311.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	159.00
						COSTEO.S/	205,162.00	205,162.00	205,162.00	205,162.00	205,162.00	205,163.00	205,163.00	205,163.00	205,163.00	205,163.00	205,163.00	205,163.00	2,461,951.00

	INSPECCIÓN Y CONTROL-AUTORIZACIÓN)				2027	FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	164.00
						COSTEO.S/	205,162.00	205,162.00	205,162.00	205,162.00	205,162.00	205,163.00	205,163.00	205,163.00	205,163.00	205,163.00	205,163.00	205,163.00	2,461,951.00
AOI00086000622	500500 (00001-860: APOYO A LA GESTIÓN) TRANSFERENCIA-CLAS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,933.00	67,933.00	67,933.00	815,187.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,933.00	67,933.00	67,933.00	815,187.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,932.00	67,933.00	67,933.00	67,933.00	815,187.00
AOI00086000772	5000619 - CONTROL SANITARIO - INFORME - CATEGORIZACIÓN DE IPRESS	140101 - CHICLAYO	RESOLUCION	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00
						COSTEO.S/	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	6,250.00	6,250.00	75,000.00
					2026	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/	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	6,250.00	6,250.00	75,000.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO.S/	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	6,250.00	6,250.00	75,000.00

CENTRO DE COSTO: 06 - DIRECCION EJECUTIVA DE SALUD AMBIENTAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000483	5001279. VIGILANCIA DE LOS RIESGOS PARA LA SALUD (0001480. VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	27.00	29.00	30.00	27.00	26.00	27.00	27.00	28.00	26.00	26.00	27.00	31.00	331.00
						COSTEO.S/	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	18,500.04
					2026	FISICO	27.00	29.00	30.00	27.00	26.00	27.00	27.00	28.00	26.00	26.00	27.00	31.00	331.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	28.00	30.00	31.00	28.00	27.00	28.00	27.00	29.00	27.00	27.00	28.00	31.00	341.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
AOI00086000572	5000782. FORMULACIÓN DE NORMAS Y REGULACIÓN SANITARIA (00002-860: INSPECCIÓN Y CONTROL)	140101 - CHICLAYO	AUTORIZACION	Muy Alta	2025	FISICO	57.00	58.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	57.00	58.00	693.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	30,000.00
					2026	FISICO	57.00	58.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	57.00	58.00	693.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	30,000.00
					2027	FISICO	57.00	58.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	57.00	58.00	693.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	30,000.00
AOI00086000739	5000782. FORMULACIÓN DE NORMAS Y REGULACIÓN SANITARIA (0093. REGULACION Y CONTROL SANITARIO) (0000581. DESARROLLO DE ACCIONES PREVENTIVAS)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	164.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	14.00	172.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	15.00	181.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,000.00

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.14 - VIGILANCIA DE LA CALIDAD DEL AGUA PARA CONSUMO HUMANO CON ESTÁNDARES ÓPTIMOS PARA 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	
AOI00086000703	5004428 - VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	140101 - CHICLAYO	CENTRO POBLADO	Muy Alta	2025	FISICO	21.00	19.00	21.00	21.00	21.00	19.00	21.00	21.00	21.00	21.00	20.00	21.00	247.00
						COSTEO.S/	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,744.33	203,744.33	203,744.33	203,744.33	203,744.33	2,444,924.96
					2026	FISICO	21.00	20.00	21.00	21.00	21.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO.S/	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,744.33	203,744.33	203,744.33	203,744.33	203,744.33	2,444,924.96
					2027	FISICO	21.00	20.00	22.00	22.00	21.00	20.00	22.00	21.00	22.00	22.00	21.00	21.00	255.00

						COSTEO.S/	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,743.33	203,744.33	203,744.33	203,744.33	203,744.33	203,744.33	2,444,924.96
AOI00086000704	5004429 - DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	140101 - CHICLAYO	CENTRO POBLADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	113,035.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	1,356,440.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	113,035.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	1,356,440.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	113,035.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	113,036.78	1,356,440.36

AEI.03.15 - VIGILANCIA SANITARIA DE LA GESTIÓN DE LOS RESIDUOS SÓLIDOS OPORTUNA EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS; SERVICIOS MÉDICOS DE APOYO Y CENTROS DE INVESTIGACIÓN PÚBLICOS Y PRIVADOS 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	
AOI00086000778	5000830 - GESTION DE RESIDUOS SOLIDOS (CONTROL DE RIESGOS Y DAÑOS PARA LA SALUD)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,186.40	66,186.40	66,186.40	66,186.40	794,228.80
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,186.40	66,186.40	66,186.40	66,186.40	794,228.80
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,185.40	66,186.40	66,186.40	66,186.40	66,186.40	794,228.80

AEI.03.16 - VIGILANCIA DE LA INOCUIDAD ALIMENTARIA OPORTUNA A LOS ESTABLECIMIENTOS DE FABRICACIÓN; ALMACENAMIENTO Y/O ELABORACIÓN DE ALIMENTOS PÚBLICOS Y PRIVADOS 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	
AOI00086000144	5001279. VIGILANCIA DE LOS RIESGOS PARA LA SALUD (INSPECCIÓN Y CONTROL)	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	15.00	15.00	25.00	25.00	25.00	25.00	20.00	20.00	20.00	20.00	20.00	10.00	240.00
						COSTEO.S/	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	3,118,584.00
					2026	FISICO	15.00	15.00	25.00	25.00	25.00	25.00	20.00	20.00	20.00	20.00	20.00	10.00	240.00
						COSTEO.S/	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	3,118,584.00
					2027	FISICO	15.00	15.00	25.00	25.00	25.00	25.00	20.00	20.00	20.00	20.00	20.00	10.00	240.00
						COSTEO.S/	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	259,882.00	3,118,584.00

CENTRO DE COSTO: 06.01 - DIRECCION EJECUTIVA DE MEDICAMENTOS, DROGAS E INSUMOS

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.03 - ABASTECIMIENTO DE PRODUCTOS FARMACÉUTICOS; DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS OPORTUNOS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS DE GERESA-L

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	
AOI00086000700	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (BRINDAR UNA ADECUADA DISPENSACIÓN DE MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS)	140101 - CHICLAYO	RECETA	Muy Alta	2025	FISICO	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	80,500.00	966,000.00
						COSTEO.S/	17,011.99	17,011.99	17,011.99	20,761.99	17,011.99	17,012.99	20,762.99	17,012.99	17,012.99	17,012.99	17,012.99	17,012.99	211,650.88
					2026	FISICO	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	1,008,000.00
						COSTEO.S/	17,011.99	17,011.99	17,011.99	20,761.99	17,011.99	17,012.99	20,762.99	17,012.99	17,012.99	17,012.99	17,012.99	17,012.99	211,650.88
					2027	FISICO	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	88,500.00	1,062,000.00
						COSTEO.S/	17,011.99	17,011.99	17,011.99	20,761.99	17,011.99	17,012.99	20,762.99	17,012.99	17,012.99	17,012.99	17,012.99	17,012.99	211,650.88
AOI00086000701	5001569 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	3,115.64	37,387.68
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	34,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	34,500.00
AOI00086000769	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO-	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	80,700.67	80,700.67	80,700.67	80,700.67	80,700.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	968,415.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

					2027	COSTEO.S/	80,700.67	80,700.67	80,700.67	80,700.67	80,700.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	968,415.04
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	80,700.67	80,700.67	80,700.67	80,700.67	80,700.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	80,701.67	968,415.04
AOI00086000770	5001569 - COMERCIALIZACIÓN DE MEDICAMENTOS E INSUMOS- FORTALECER LAS ACTIVIDADES DEL CENTRO DE REFERENCIA REGIONAL DE FARMACOVIGILANCIA Y TECNOVIGILANCIA- LAMBAYEQUE	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	2.00	4.00	1.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	150.00	0.00	0.00	0.00	0.00	175.00	175.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	2.00	4.00	1.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	150.00	0.00	0.00	0.00	0.00	175.00	175.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	2.00	4.00	1.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	150.00	0.00	0.00	0.00	0.00	175.00	175.00	0.00	0.00	0.00	500.00

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00086000030	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (0098. SERVICIOS DE DIAGNOSTICO Y TRATAMIENTO) (0000295. BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO)	140101 - CHICLAYO	EXAMEN	Muy Alta	2025	FISICO	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,200.00	70,000.00
						COSTEO.S/	402,166.85	402,167.85	402,167.85	402,167.85	402,167.85	402,167.85	402,167.85	402,167.85	402,167.85	402,167.85	402,167.85	402,167.85	4,826,013.20
					2026	FISICO	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,200.00	70,000.00
						COSTEO.S/	122,254.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	1,467,059.00
					2027	FISICO	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,200.00	70,000.00
						COSTEO.S/	122,254.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	122,255.00	1,467,059.00

COSTEO TOTAL AÑO 2025 S/	278,100,184.68
COSTEO TOTAL AÑO 2026 S/	310,938,556.52
COSTEO TOTAL AÑO 2027 S/	310,940,399.60

U.M. = Unidad de Medida

FIRMA

U.E 401-1001:

REGION LAMBAYEQUE-

HOSPITAL REGIONAL DOCENTE

LAS MERCEDES

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100388	ADMINISTRACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.31	410,583.50
					2026	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/	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.31	410,583.50
					2027	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/	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.29	34,215.31	410,583.50
AOI00100100389	DIRECCION, EJECUCION Y SEGUIMIENTO DEL FUNCIONAMIENTO DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	62,865.12
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	62,865.12
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	5,238.76	62,865.12

CENTRO DE COSTO: 01.01 - UNIDAD DE ASESORIA JURIDICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.05 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO EN 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	
AOI00100100391	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURIDICO DEL HOSPITA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	72.00	72.00	72.00	72.00	66.00	66.00	66.00	66.00	66.00	68.00	68.00	66.00	820.00
						COSTEO.S/	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,111.00	457,331.78
					2026	FISICO	72.00	72.00	72.00	72.00	66.00	66.00	66.00	66.00	66.00	68.00	68.00	66.00	820.00
						COSTEO.S/	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,111.00	457,331.78
					2027	FISICO	72.00	72.00	72.00	72.00	66.00	66.00	66.00	66.00	66.00	68.00	68.00	66.00	820.00
						COSTEO.S/	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,110.98	38,111.00	457,331.78

CENTRO DE COSTO: 01.02 - UNIDAD DE ESTADISTICA E INFORMATICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100365	GESTION DEL SOPORTE TECNOLOGICO E	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.12	493,261.00

	INFRAESTRUCTURA INFORMATICA				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.12	493,261.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.08	41,105.12	493,261.00
AOI00100100366	PROCESAMIENTO DE LOS DATOS ESTADÍSTICOS HIS DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	204,164.16
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	204,164.16
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	17,013.68	204,164.16

CENTRO DE COSTO: 01.03 - UNIDAD DE COMUNICACIONES

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100364	GESTIÓN DEL DESARROLLO DE LA COMUNICACIÓN INTERNA Y EXTERNA Y PROTOCOLOS DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	89,278.20
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	89,278.20
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	7,439.85	89,278.20

CENTRO DE COSTO: 01.04 - UNIDAD DE SEGUROS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100367	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD A LA POBLACIÓN CON SEGURO SIS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	96,545.06	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.41	956,188.87
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	96,545.06	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.41	956,188.87
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	96,545.06	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.44	78,149.41	956,188.87
AOI00100100368	ATENCIONES DE SALUD ESPECIALIZADA - ENFERMEDADES RARAS O HUERFANAS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00

CENTRO DE COSTO: 01.05 - DIVISION DE PLANEAMIENTO ESTRATEGICO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100281	ELABORACION DE INFORMES SOBRE	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.88	24,210,047.00

	ESTUDIOS DE PRE - INVERSION (IOARR Y PIP)				2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.88	24,210,047.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.92	2,017,503.88	24,210,047.00
AOI00100100369	GESTIÓN DEL PROCESO DE PLANIFICACIÓN, PROCESO PRESUPUESTARIO Y ACTUALIZACIÓN DE DCMTOS DE GESTION	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	2,118,363.72
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	2,118,363.72
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	176,530.31	2,118,363.72

AEI.01.03 - GESTIÓN INTEGRADA DE PROYECTOS SEGÚN NORMATIVIDAD VIGENTE EN CADA FASE DEL CICLO DE PROYECTOS

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	
AOI00100100508	CONSULTORIA PARA ESTUDIOS DE PRE INVERSION	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	747,999.96
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	747,999.96
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	747,999.96

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD -IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00100100393	IMPLEMENTACIÓN DE LA AUTOEVALUACIÓN DEL ESTABLECIMIENTO DE SALUD Y AUDITORIA MEDICA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.43	476,201.60
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.43	476,201.60
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.47	39,683.43	476,201.60

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.02 - DESARROLLO DE CAPACIDADES PERMANENTES A LOS SERVIDORES CIVILES DEL GOBIERNO REGIONAL

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	
AOI00100100373	CAPACITACIÓN DIRIGIDA A LOS SERVIDORES DEL HOSPITAL	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	63,088.44
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	63,088.44
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	5,257.37	63,088.44
AOI00100100374	FORMACIÓN PROFESIONAL Y PERFECCIONAMIENTO A LOS INTERNOS DE PRE GRADO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO.S/	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,080,000.00
					2026	FISICO	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO.S/	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,080,000.00
					2027	FISICO	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00

						COSTEO.S/	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,080,000.00

CENTRO DE COSTO: 02 - DIVISION DE ADMINISTRACION

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100353	ACCIONES ADMINISTRATIVAS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.60	12,092.65	145,111.45
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.63	145,111.45
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.62	12,092.63	145,111.45
AOI00100100354	PAGO DE CUOTAS DEL REPRO - AFP	140101 - CHICLAYO	CUOTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	14,385.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	14,385.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	1,198.75	14,385.00
AOI00100100355	GESTION DE RECURSOS HUMANOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO.S/	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.18	23,253.18	279,038.36
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO.S/	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.16	279,038.36
					2027	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO.S/	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.20	23,253.16	279,038.36
AOI00100100356	ELABORACION DE LOS ESTADOS FINANCIEROS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.31	320,871.17
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.31	320,871.17
					2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.26	26,739.31	320,871.17
AOI00100100357	GESTION DEL SISTEMA DE ADQUISICIONES DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.98	490,823.21
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.98	490,823.21
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.93	40,901.98	490,823.21
AOI00100100358	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	936,195.24
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	936,195.24
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	78,016.27	936,195.24
AOI00100100359	GESTION DE SERVICIOS GENERALES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	3,464,965.32

					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	3,464,965.32
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	288,747.11	3,464,965.32
AOI00100100360	APOYO A LA GESTION SERVICIOS GENERALES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	117,918.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	117,918.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	9,826.50	117,918.00
AOI00100100361	PAGO DE PENSIONES Y OTRAS PRESTACIONES SOCIALES	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	3,410,034.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	3,410,034.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	284,169.50	3,410,034.00
AOI00100100362	COMPENSACION Y ENTREGAS ECONOMICAS	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	346,716.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	346,716.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	28,893.00	346,716.00
AOI00100100363	HABILITACION DEL PROCESO DE NOMBRAMIENTO EN SECTOR SALUD	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.24	51,974.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.24	51,974.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.16	4,331.24	51,974.00
AOI00100100425	MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	140101 - CHICLAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.13	1,661,654.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	1,661,654.04
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	138,471.17	1,661,654.04
AOI00100100426	REVISION Y REPARACION DE PLANTAS DE OXIGENO	140101 - CHICLAYO	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.87	162,226.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	162,225.96
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	162,225.96
AOI00100100513	OBLIGACIONES PREVISIONALES (GASTOS DE SEPELIO Y LUTO DEL PERSONAL ACTIVO)	140101 - CHICLAYO	PROCEDIMIENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

CENTRO DE COSTO: 04 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100390	DISPENSACION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	140101 - CHICLAYO	RECETA	Muy Alta	2025	FISICO	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,835.00	12,835.00	154,010.00
						COSTEO.S/	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	9,215,125.56
					2026	FISICO	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,835.00	12,835.00	154,010.00
						COSTEO.S/	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	9,215,125.56
					2027	FISICO	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,834.00	12,835.00	12,835.00	154,010.00
						COSTEO.S/	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	767,927.13	9,215,125.56
AOI00100100442	REALIZACION DE EXAMENES DE SANGRE, ORGANOS Y TEJIDOS	140101 - CHICLAYO	EXAMEN	Muy Alta	2025	FISICO	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
						COSTEO.S/	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.97	9,020,363.75
					2026	FISICO	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
						COSTEO.S/	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.97	9,020,363.75
					2027	FISICO	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
						COSTEO.S/	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.98	751,696.97	9,020,363.75
AOI00100100443	REALIZACION DE EXAMENES RADIOLOGICOS	140101 - CHICLAYO	EXAMEN	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.13	7,418.00
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.13	7,418.00
					2027	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.17	618.13	7,418.00

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.13 - REHABILITACIÓN OPORTUNA DE ACUERDO A SU DISCAPACIDAD A LAS PERSONAS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIO DE SALUD 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	
AOI00100100243	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.48	10,881.48	130,577.96
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.48	10,881.48	130,577.96
					2027	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/	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.50	10,881.48	10,881.48	130,577.96
AOI00100100244	0515001 - LESIONES MEDULARES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.66	80,035.59
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.66	80,035.59
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.63	6,669.66	80,035.59
AOI00100100249	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	25.00	190.00
						COSTEO.S/	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,993.02	23,915.91
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	25.00	190.00
						COSTEO.S/	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,993.02	23,915.91
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	25.00	190.00

					COSTEO.S/	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,992.99	1,993.02	23,915.91
AOI00100100250	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	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/	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.32	88,575.51
					2026	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/	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.32	88,575.51
					2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.29	7,381.32	88,575.51
AOI00100100252	0515009 - ENCEFALOPATIA INFANTIL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO.S/	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.32	14,115.51
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO.S/	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.32	14,115.51
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO.S/	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.29	1,176.32	14,115.51
AOI00100100254	0515011 - SINDROME DE DOWN	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	18.00	150.00
						COSTEO.S/	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.84	16,401.75
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	18.00	150.00
						COSTEO.S/	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.84	16,401.75
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	18.00	150.00
						COSTEO.S/	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.81	1,366.84	16,401.75
AOI00100100256	0515101 - HIPOACUSIA Y/O SORDERA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	16,230.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	16,230.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	16,230.36
AOI00100100257	0515102 - BAJA VISION Y/O CEGUERA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	16,230.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	16,230.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	1,352.53	16,230.36
AOI00100100258	0515103 - SORDOMUDEZ	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,536.16	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	101,272.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,536.16	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	101,272.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,536.16	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	6,794.20	101,272.36
AOI00100100260	0515105 - ENFERMEDAD CEREBRO VASCULARES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	16,850.40
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	16,850.40
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	1,404.20	16,850.40
AOI00100100261	0515201 - TRANSTORNOS DE APRENDIZAJE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00

				2026	COSTEO.S/	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	39,211.92
					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
				2027	COSTEO.S/	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	39,211.92
					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/	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	3,267.66	39,211.92
AOI00100100262	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
						COSTEO.S/	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	38,461.56
				2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
					COSTEO.S/	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	38,461.56
				2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	24.00	200.00
					COSTEO.S/	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	3,205.13	38,461.56
AOI00100100263	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	43,044.00
				2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO.S/	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	43,044.00
				2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO.S/	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	3,587.00	43,044.00
AOI00100100264	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.16	41,220.16
				2026	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO.S/	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.16	41,220.16
				2027	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO.S/	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.00	3,435.16	41,220.16
AOI00100100265	5005153 - CERTIFICACION DE DISCAPACIDAD	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.37	79,228.00
				2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.37	79,228.00
				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.33	6,602.37	79,228.00
AOI00100100266	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,766.99	3,766.99	3,766.99	3,767.03	45,204.00
				2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
					COSTEO.S/	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,766.99	3,766.99	3,766.99	3,767.03	45,204.00
				2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
					COSTEO.S/	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,766.99	3,766.99	3,766.99	3,767.03	45,204.00
AOI00100100401	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.41	14,452.59
				2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.41	14,452.59
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.38	1,204.41	14,452.59
AOI00100100402	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	77.00	902.00
						COSTEO.S/	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.49	52,325.55
				2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	77.00	902.00
					COSTEO.S/	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.49	52,325.55
				2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	77.00	902.00

					COSTEO.S/	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.46	4,360.49	52,325.55
AOI00100100403	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	25.00	25.00	270.00
					COSTEO.S/	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.99	14,975.55
				2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	25.00	25.00	270.00
					COSTEO.S/	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.99	14,975.55
				2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	25.00	25.00	270.00
					COSTEO.S/	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.96	1,247.99	14,975.55
AOI00100100404	0515017 - REHABILITACIÓN RESPIRATORIA.	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.16	14,485.59
				2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.16	14,485.59
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.13	1,207.16	14,485.59
AOI00100100405	0515018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PÉLVICO.	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.16	14,785.59
				2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.16	14,785.59
				2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.13	1,232.16	14,785.59
AOI00100100406	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO.S/	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.49	19,565.55
				2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO.S/	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.49	19,565.55
				2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO.S/	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.46	1,630.49	19,565.55
AOI00100100407	0515020 - REHABILITACIÓN ONCOLÓGICA.	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.99	14,495.55
				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.99	14,495.55
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.96	1,207.99	14,495.55
AOI00100100408	0515021 - REHABILITACIÓN DOLOR	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO.S/	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.49	14,765.55
				2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO.S/	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.49	14,765.55
				2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO.S/	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.46	1,230.49	14,765.55
AOI00100100409	0515022 - REHABILITACIÓN EN PACIENTES QUEMADOS	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO.S/	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.62	16,635.81
				2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO.S/	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.62	16,635.81
				2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO.S/	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.29	1,386.62	16,635.81
AOI00100100410	0515106 - TRASTORNOS ESPECÍFICOS DEL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	60.00	60.00	60.00	30.00	30.00	30.00	30.00	60.00	60.00	60.00	30.00	30.00	540.00

	DESARROLLO DEL HABLA Y LENGUAJE				2026	COSTEO.S/	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	15,986.40
						FISICO	60.00	60.00	60.00	30.00	30.00	30.00	30.00	60.00	60.00	60.00	30.00	30.00	540.00
					2027	COSTEO.S/	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	15,986.40
						FISICO	60.00	60.00	60.00	30.00	30.00	30.00	30.00	60.00	60.00	60.00	30.00	30.00	540.00
						COSTEO.S/	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	1,332.20	15,986.40
AOI00100100411	0515107 - DISARTRIA Y DISFAGIA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.80	17,091.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.80	17,091.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.20	1,424.80	17,091.00
AOI00100100505	0515016 - REHABILITACIÓN CARDIOVASCULAR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	16.00
						COSTEO.S/	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	663.00
					2026	FISICO	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	16.00
						COSTEO.S/	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	663.00
					2027	FISICO	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	16.00
						COSTEO.S/	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	55.25	663.00

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100396	ATENCION EN CONSULTAS EXTERNAS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	81,996.00
						COSTEO.S/	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.68	87,246.68	87,246.68	87,246.62	1,046,960.02
					2026	FISICO	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	81,996.00
						COSTEO.S/	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.68	87,246.68	87,246.68	87,246.62	1,046,960.02
					2027	FISICO	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	6,833.00	81,996.00
						COSTEO.S/	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.67	87,246.68	87,246.68	87,246.68	87,246.62	1,046,960.02
AOI00100100474	ATENCION EN HOSPITALIZACION	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.04 - ATENCIÓN INTEGRAL DEL NIÑO MENOR DE 5 AÑOS EN EL 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	
AOI00100100089	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.28	20,067.25
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,472.27	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.70	23,796.87
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,472.27	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.69	1,847.70	23,796.87
AOI00100100091	3331103 - OTITIS MEDIA AGUDA (OMA)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.28	20,067.25

					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.49	21,965.77
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.48	1,830.49	21,965.77
AOI00100100092	3331104 - SINUSITIS AGUDA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.28	20,067.25
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.49	20,285.77
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.48	1,690.49	20,285.77
AOI00100100093	3331201 - EDA ACUOSA NO COMPLICADA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	47,018.04
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	47,018.04
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	6,723.56	4,223.56	4,223.56	4,223.56	4,223.56	4,223.56	4,223.56	4,223.56	4,223.56	4,223.56	4,223.56	4,223.56	53,182.72
AOI00100100094	3331203 - EDA DISENTERICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.13	47,018.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.13	47,018.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,236.42	4,236.42	4,236.42	4,236.42	4,236.42	4,236.42	4,236.42	4,236.42	4,236.42	4,236.42	4,236.42	4,236.38	50,837.00
AOI00100100095	3331204 - EDA PERSISTENTE	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.13	47,018.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.17	3,918.13	47,018.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	4,228.17	4,228.17	4,228.17	4,228.17	4,228.17	4,228.17	4,228.17	4,228.17	4,228.17	4,228.17	4,228.17	4,228.13	50,738.00
AOI00100100097	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.63	9,836.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.45	21,965.84
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.49	1,830.45	21,965.84
AOI00100100100	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	63,990.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	64,980.96
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	5,415.08	64,980.96
AOI00100100101	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	5,332.50	63,990.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	85,119.96
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	7,093.33	85,119.96

AOI00100100102	3331501 - ANEMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,362.92	4,362.92	4,362.92	4,362.92	4,362.92	4,362.92	4,362.92	4,362.92	4,362.92	4,362.92	4,362.92	4,362.88	52,355.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.55	112,411.04
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.59	9,367.55	112,411.04
AOI00100100103	3325401 - VACUNACION NIÑO < 1 AÑO	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO.S/	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	35,183.04
					2027	FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO.S/	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	2,931.92	35,183.04
AOI00100100104	3325402 - VACUNACION NIÑO = 1 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	28,935.60
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	2,411.30	28,935.60
AOI00100100105	3325403 - VACUNACION NIÑO = 4 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	11,451.60
					2027	FISICO	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	954.30	11,451.60
AOI00100100106	3325404 - VACUNACION NIÑO RECIEN NACIDO	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	11,510.28
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	959.19	11,510.28
AOI00100100107	3325405 - VACUNACION NIÑO = 2 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	11,473.68
					2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	956.14	11,473.68
AOI00100100108	3325406 - VACUNACION NIÑO = 3 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	13,103.64
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	1,091.97	13,103.64
AOI00100100109	3325407 - VACUNACION NIÑO DE MADRE VIH	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	2.00	2.00	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	2.00	2.00	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00

					2027	COSTEO.S/	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	12,083.64
						FISICO	2.00	2.00	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	1,006.97	12,083.64
AOI00100100110	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	936.97	11,243.64
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	11,652.60
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	971.05	11,652.60
AOI00100100111	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.62	137,227.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.96	140,987.08
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.92	11,748.96	140,987.08
AOI00100100415	3341401 - PARASITOSIS INTESTINAL	140101 - CHICLAYO	NIÑO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.09	60,375.09	60,375.09	60,375.09	724,501.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.09	60,375.09	60,375.09	60,375.09	724,501.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.08	60,375.09	60,375.09	60,375.09	60,375.09	724,501.00
AOI00100100504	3331502 - SOB/ASMA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	33,022.08
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	33,022.08
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	2,751.84	33,022.08
AOI00100100509	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
					2027	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/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
AOI00100100511	3325511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO.S/	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.62	137,227.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO.S/	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.62	137,227.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
						COSTEO.S/	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.58	11,435.62	137,227.00
AOI00100100512	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	20,067.24
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	20,067.24
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	1,672.27	20,067.24

AOI00100100514	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.63	9,836.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.63	9,836.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.63	9,836.00
AOI00100100515	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	16.00
						COSTEO.S/	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.63	9,836.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	16.00
						COSTEO.S/	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.63	9,836.00
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	16.00
						COSTEO.S/	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.67	819.63	9,836.00
AOI00100100533	3331102 - FARINGOAMIGDALITIS AGUDA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	24,348.24
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	24,348.24
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	2,029.02	24,348.24

AEI.03.08 - TAMIZAJE Y TRATAMIENTO OPORTUNO DE VIH/SIDA; EN POBLACIÓN OBJETIVO EN EL 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	
AOI00100100001	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	220.00	3,300.00
						COSTEO.S/	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.95	24,698.95	296,387.50
					2026	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	220.00	3,300.00
						COSTEO.S/	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.95	24,698.95	296,387.50
					2027	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	220.00	3,300.00
						COSTEO.S/	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.96	24,698.95	24,698.95	296,387.50
AOI00100100002	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	45.00	25.00	25.00	25.00	25.00	25.00	35.00	330.00
						COSTEO.S/	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.88	11,737.88	140,854.66
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	45.00	25.00	25.00	25.00	25.00	25.00	35.00	330.00
						COSTEO.S/	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.88	11,737.88	140,854.66
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	45.00	25.00	25.00	25.00	25.00	25.00	35.00	330.00
						COSTEO.S/	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.89	11,737.88	11,737.88	140,854.66
AOI00100100003	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	20.00	140.00
						COSTEO.S/	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.40	95,700.40	1,148,405.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	20.00	140.00
						COSTEO.S/	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.40	95,700.40	1,148,405.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	20.00	140.00
						COSTEO.S/	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.42	95,700.40	95,700.40	1,148,405.00
AOI00100100005	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	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	30.00
						COSTEO.S/	13,271.71	13,271.71	13,271.71	13,271.71	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	159,260.60
					2026	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	30.00
						COSTEO.S/	13,271.71	13,271.71	13,271.71	13,271.71	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	159,260.60
					2027	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	30.00
						COSTEO.S/	13,271.71	13,271.71	13,271.71	13,271.71	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	13,271.72	159,260.60

AOI00100100006	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	25.00
						COSTEO.S/	9,892.54	9,892.54	9,892.54	9,892.54	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	118,710.56
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	25.00
						COSTEO.S/	9,892.54	9,892.54	9,892.54	9,892.54	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	118,710.56
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	25.00
						COSTEO.S/	9,892.54	9,892.54	9,892.54	9,892.54	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	9,892.55	118,710.56
AOI00100100007	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	9,758.54	9,758.54	9,758.54	9,758.54	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	117,102.56
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	9,758.54	9,758.54	9,758.54	9,758.54	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	117,102.56
					2027	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/	9,758.54	9,758.54	9,758.54	9,758.54	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	9,758.55	117,102.56
AOI00100100008	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,649.32	9,649.32	9,649.32	9,649.32	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	115,791.92
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,649.32	9,649.32	9,649.32	9,649.32	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	115,791.92
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,649.32	9,649.32	9,649.32	9,649.32	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	9,649.33	115,791.92
AOI00100100009	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	9,821.71	9,821.71	9,821.71	9,821.71	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	117,860.60
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	9,821.71	9,821.71	9,821.71	9,821.71	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	117,860.60
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	9,821.71	9,821.71	9,821.71	9,821.71	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	9,821.72	117,860.60
AOI00100100012	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	2025	FISICO	70.00	70.00	70.00	70.00	70.00	73.00	70.00	70.00	70.00	70.00	70.00	80.00	853.00
						COSTEO.S/	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,419.98	57,419.98	689,039.96
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	73.00	70.00	70.00	70.00	70.00	70.00	80.00	853.00
						COSTEO.S/	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,419.98	57,419.98	689,039.96
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	73.00	70.00	70.00	70.00	70.00	70.00	80.00	853.00
						COSTEO.S/	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,420.00	57,419.98	57,419.98	689,039.96
AOI00100100063	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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	3.00
						COSTEO.S/	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	136,586.04
					2026	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	3.00
						COSTEO.S/	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	136,586.04
					2027	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	3.00
						COSTEO.S/	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	11,382.17	136,586.04
AOI00100100064	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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	3.00
						COSTEO.S/	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	142,023.96
					2026	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	3.00
						COSTEO.S/	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	142,023.96
					2027	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	3.00
						COSTEO.S/	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	11,835.33	142,023.96
AOI00100100066	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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/	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.87	779,746.00
					2026	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/	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.87	779,746.00

				2027	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/	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.83	64,978.87	779,746.00
AOI00100100268	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.41	11,666.41	11,666.41	11,666.41	139,997.00
					2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.41	11,666.41	11,666.41	11,666.41	139,997.00
					2027	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.42	11,666.41	11,666.41	11,666.41	11,666.41	139,997.00
AOI00100100269	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.24	11,881.24	11,881.24	11,881.24	142,574.96
					2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.24	11,881.24	11,881.24	11,881.24	142,574.96
					2027	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.25	11,881.24	11,881.24	11,881.24	11,881.24	142,574.96
AOI00100100270	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	79,937.52
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	79,937.52
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	6,661.46	79,937.52
AOI00100100271	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.25	79,467.44
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.25	79,467.44
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.29	6,622.25	79,467.44
AOI00100100272	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	135,369.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	135,369.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	11,280.75	135,369.00
AOI00100100273	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00100100274	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	550.00
						COSTEO.S/	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.13	368,402.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	550.00
						COSTEO.S/	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.13	368,402.00
					2027	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	550.00
						COSTEO.S/	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.17	30,700.13	368,402.00

AOI00100100275	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.62	124,855.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.62	124,855.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.58	10,404.62	124,855.00
AOI00100100276	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.87	10,424.95	125,099.32
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.87	10,424.95	125,099.32
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.95	10,424.87	10,424.95	125,099.32
AOI00100100277	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.70	124,819.96
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.70	124,819.96
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.66	10,401.70	124,819.96
AOI00100100278	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.48	6,761.48	81,137.66
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.48	6,761.48	81,137.66
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.48	6,761.48	81,137.66
AOI00100100279	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.48	6,761.48	81,137.66
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.48	6,761.48	81,137.66
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.47	6,761.48	6,761.48	81,137.66
AOI00100100280	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.15	6,775.17	81,301.72
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.15	6,775.17	81,301.72
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.14	6,775.15	6,775.17	81,301.72
AOI00100100412	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	12,834.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	12,834.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	1,069.50	12,834.00
AOI00100100414	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	6,032.02	72,384.24
					2026	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	39,376.57	39,376.57	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	472,518.74

	PACIENTES EN TRATAMIENTO				2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	39,376.57	39,376.57	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	39,376.56	472,518.74
AOI00100100446	GESTION ADMINISTRATIVA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00
						COSTEO.S/	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2026	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00
						COSTEO.S/	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					2027	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00
						COSTEO.S/	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
AOI00100100447	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00100100473	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	500.04
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	500.04
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	500.04
AOI00100100502	4396508 - ATENCION QUIRURGICA DE PACIENTES CON DIAGNOSTICO DE TB	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.03.09 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS EN EL 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	
AOI00100100112	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						COSTEO.S/	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	47,459.76
					2026	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						COSTEO.S/	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	47,459.76
					2027	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						COSTEO.S/	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	3,954.98	47,459.76
AOI00100100113	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	41,770.20
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	41,770.20
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	3,480.85	41,770.20
AOI00100100114	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	38,622.60
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	38,622.60
					2027	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/	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	3,218.55	38,622.60
AOI00100100115	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	38,456.16
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	38,456.16
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	3,204.68	38,456.16
AOI00100100116	4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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/	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	42,439.20
					2026	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/	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	42,439.20
					2027	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/	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	3,536.60	42,439.20
AOI00100100117	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	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/	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	52,382.16
					2026	FISICO	0.00	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/	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	52,382.16
					2027	FISICO	0.00	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/	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	4,365.18	52,382.16
AOI00100100118	4398412 - DIAGNOSTICO LABORATORIAL DE CARBUNCO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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/	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	39,786.24
					2026	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/	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	39,786.24
					2027	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/	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	3,315.52	39,786.24
AOI00100100119	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	45,666.24
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	45,666.24
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	3,805.52	45,666.24
AOI00100100120	4398416 - DIAGNOSTICO Y TRATAMIENTO DE PERSONAS CON SOSPECHA DE PESTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	38,947.20
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	38,947.20
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	3,245.60	38,947.20
AOI00100100121	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	40,509.24
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	40,509.24
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	3,375.77	40,509.24
AOI00100100122	4398419 - DIAGNOSTICO LABORATORIAL DE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

	LEPTOSPIROSIS			2026	COSTEO.S/	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	39,364.20
					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
				2027	COSTEO.S/	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	39,364.20
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	3,280.35	39,364.20
AOI00100100123	4398422 - DIAGNOSTICO LABORATORIAL DE FASCIOLOSIS	140101 - CHICLAYO	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	40,569.24
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	40,569.24
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	3,380.77	40,569.24
AOI00100100124	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	140101 - CHICLAYO	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	39,054.36
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	39,054.36
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	3,254.53	39,054.36
AOI00100100125	4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	140101 - CHICLAYO	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	40,888.20
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	40,888.20
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	3,407.35	40,888.20
AOI00100100126	4398429 - DIAGNOSTICO CONFIRMATORIO DE EQUINOCOCOSIS	140101 - CHICLAYO	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	39,417.24
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	39,417.24
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	39,417.24
AOI00100100127	4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS	140101 - CHICLAYO	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,285.12	3,284.92	3,284.92	3,284.52	39,417.64
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,285.12	3,284.92	3,284.92	3,284.52	39,417.64
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,284.77	3,285.12	3,284.92	3,284.92	3,284.52	39,417.64
AOI00100100129	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	140101 - CHICLAYO	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
					COSTEO.S/	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.44	2,555.44	2,555.44	2,555.44	30,665.36
				2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
					COSTEO.S/	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.44	2,555.44	2,555.44	2,555.44	30,665.36
				2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
					COSTEO.S/	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.45	2,555.44	2,555.44	2,555.44	2,555.44	30,665.36
AOI00100100130	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	140101 - CHICLAYO	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
					COSTEO.S/	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.07	1,806.07	1,806.07	1,806.07	21,672.92
				2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
					COSTEO.S/	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.07	1,806.07	1,806.07	1,806.07	21,672.92
				2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00

					COSTEO.S/	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.08	1,806.07	1,806.07	1,806.07	1,806.07	21,672.92
AOI00100100131	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.35	1,728.35	1,728.35	1,728.35	20,740.28
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.35	1,728.35	1,728.35	1,728.35	20,740.28
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.36	1,728.35	1,728.35	1,728.35	1,728.35	20,740.28
AOI00100100132	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	25.00	75.00	75.00	75.00	75.00	75.00	75.00	850.00
						COSTEO.S/	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.16	3,117.16	3,117.16	3,117.16	37,406.00
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	25.00	75.00	75.00	75.00	75.00	75.00	75.00	850.00
						COSTEO.S/	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.16	3,117.16	3,117.16	3,117.16	37,406.00
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	25.00	75.00	75.00	75.00	75.00	75.00	75.00	850.00
						COSTEO.S/	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.17	3,117.16	3,117.16	3,117.16	3,117.16	37,406.00
AOI00100100134	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.43	36,720.43	36,720.43	36,720.43	440,645.24
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.43	36,720.43	36,720.43	36,720.43	440,645.24
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.44	36,720.43	36,720.43	36,720.43	36,720.43	440,645.24
AOI00100100135	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.52	3,356.52	3,356.52	3,356.52	40,278.32
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.52	3,356.52	3,356.52	3,356.52	40,278.32
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.53	3,356.52	3,356.52	3,356.52	3,356.52	40,278.32
AOI00100100136	4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.29	3,125.29	3,125.29	3,125.29	37,503.56
					2026	FISICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.29	3,125.29	3,125.29	3,125.29	37,503.56
					2027	FISICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.30	3,125.29	3,125.29	3,125.29	3,125.29	37,503.56
AOI00100100137	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.85	1,796.85	1,796.85	1,796.85	21,562.28
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.85	1,796.85	1,796.85	1,796.85	21,562.28
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.86	1,796.85	1,796.85	1,796.85	1,796.85	21,562.28
AOI00100100138	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.52	1,738.52	1,738.52	1,738.52	20,862.32
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.52	1,738.52	1,738.52	1,738.52	20,862.32
					2027	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/	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.53	1,738.52	1,738.52	1,738.52	1,738.52	20,862.32
AOI00100100139	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00

	VERRUCOSA				COSTEO.S/	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.10	1,708.10	1,708.10	1,708.10	20,497.28
				2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO.S/	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.10	1,708.10	1,708.10	1,708.10	20,497.28
				2027	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/	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.11	1,708.10	1,708.10	1,708.10	1,708.10	20,497.28
AOI00100100140	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	21.00	21.00	21.00	21.00	21.00	30.00	21.00	21.00	21.00	21.00	21.00	30.00	270.00
						COSTEO.S/	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.35	1,759.35	1,759.35	1,759.35	21,112.28
				2026	FISICO	21.00	21.00	21.00	21.00	21.00	30.00	21.00	21.00	21.00	21.00	21.00	30.00	270.00
					COSTEO.S/	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.35	1,759.35	1,759.35	1,759.35	21,112.28
				2027	FISICO	21.00	21.00	21.00	21.00	21.00	30.00	21.00	21.00	21.00	21.00	21.00	30.00	270.00
					COSTEO.S/	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.36	1,759.35	1,759.35	1,759.35	1,759.35	21,112.28
AOI00100100141	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.02	2,201.02	2,201.02	2,201.02	26,412.32
				2026	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
					COSTEO.S/	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.02	2,201.02	2,201.02	2,201.02	26,412.32
				2027	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
					COSTEO.S/	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.03	2,201.02	2,201.02	2,201.02	2,201.02	26,412.32
AOI00100100142	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.07	11,830.07	11,830.07	11,830.07	141,960.92
				2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					COSTEO.S/	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.07	11,830.07	11,830.07	11,830.07	141,960.92
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					COSTEO.S/	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.08	11,830.07	11,830.07	11,830.07	11,830.07	141,960.92
AOI00100100143	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.68	1,738.68	1,738.68	1,738.68	20,864.24
				2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
					COSTEO.S/	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.68	1,738.68	1,738.68	1,738.68	20,864.24
				2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
					COSTEO.S/	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.69	1,738.68	1,738.68	1,738.68	1,738.68	20,864.24
AOI00100100144	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	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/	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.52	1,887.52	1,887.52	1,887.52	22,650.32
				2026	FISICO	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/	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.52	1,887.52	1,887.52	1,887.52	22,650.32
				2027	FISICO	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/	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.53	1,887.52	1,887.52	1,887.52	1,887.52	22,650.32
AOI00100100145	4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.93	1,698.93	1,698.93	1,698.93	20,387.24
				2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.93	1,698.93	1,698.93	1,698.93	20,387.24
				2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.94	1,698.93	1,698.93	1,698.93	1,698.93	20,387.24
AOI00100100146	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.03	1,697.03	1,697.03	1,697.03	20,364.44
				2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO.S/	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.03	1,697.03	1,697.03	1,697.03	20,364.44
				2027	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/	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.04	1,697.03	1,697.03	1,697.03	1,697.03	20,364.44
AOI00100100147	4398319 - VIGILANCIA EN SEROLOGICA EN GESTANTES DE AREA ENDEMICA DE CHAGAS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.85	1,696.85	1,696.85	1,696.85	20,362.28
					2026	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/	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.85	1,696.85	1,696.85	1,696.85	20,362.28
					2027	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/	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.86	1,696.85	1,696.85	1,696.85	1,696.85	20,362.28
AOI00100100148	4398320 - TRATAMIENTO DE LOS CASOS DIAGNOSTICADOS CON CHAGAS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.52	1,718.52	1,718.52	1,718.52	20,622.32
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.52	1,718.52	1,718.52	1,718.52	20,622.32
					2027	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/	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.53	1,718.52	1,718.52	1,718.52	1,718.52	20,622.32
AOI00100100149	4398321 - LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.18	1,700.18	1,700.18	1,700.18	20,402.24
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.18	1,700.18	1,700.18	1,700.18	20,402.24
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.19	1,700.18	1,700.18	1,700.18	1,700.18	20,402.24
AOI00100100150	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.85	1,697.85	1,697.85	1,697.85	20,374.28
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.85	1,697.85	1,697.85	1,697.85	20,374.28
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.86	1,697.85	1,697.85	1,697.85	1,697.85	20,374.28
AOI00100100151	4398323 - LOCALIZACIÓN Y DIAGNÓSTICO CASOS DE ZIKA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.18	1,705.18	1,705.18	1,705.18	20,462.24
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.18	1,705.18	1,705.18	1,705.18	20,462.24
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.19	1,705.18	1,705.18	1,705.18	1,705.18	20,462.24
AOI00100100152	4398324 - ATENCIÓN Y TRATAMIENTO DE CASOS DE ZIKA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.85	1,771.85	1,771.85	1,771.85	21,262.28
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.85	1,771.85	1,771.85	1,771.85	21,262.28
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.86	1,771.85	1,771.85	1,771.85	1,771.85	21,262.28

AEI.03.10 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES (HIPERTENSIÓN; DIABETES; OBESIDAD) NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN EN EL 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	
AOI00100100015	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	201.00
						COSTEO.S/	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.53	929.53	929.53	11,154.45
					2026	FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	201.00
						COSTEO.S/	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.53	929.53	929.53	11,154.45
					2027	FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	201.00
						COSTEO.S/	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.54	929.53	929.53	929.53	11,154.45

AOI00100100016	0068002 - EXAMEN ESTOMATOLOGICO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	146.00	146.00	146.00	146.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,760.00
						COSTEO.S/	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.03	1,608.03	1,608.03	19,296.45
					2026	FISICO	146.00	146.00	146.00	146.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,760.00
						COSTEO.S/	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.03	1,608.03	1,608.03	19,296.45
					2027	FISICO	146.00	146.00	146.00	146.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,760.00
						COSTEO.S/	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.04	1,608.03	1,608.03	1,608.03	19,296.45
AOI00100100017	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	51.00	51.00	51.00	604.00
						COSTEO.S/	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.48	920.48	920.48	11,045.85
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	51.00	51.00	51.00	604.00
						COSTEO.S/	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.48	920.48	920.48	11,045.85
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	51.00	51.00	51.00	51.00	604.00
						COSTEO.S/	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.48	920.48	920.48	11,045.85
AOI00100100018	5000601 - APLICACION DE SELLANTES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.06	1,725.06	1,725.06	20,700.81
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.06	1,725.06	1,725.06	20,700.81
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.07	1,725.06	1,725.06	1,725.06	20,700.81
AOI00100100019	5000602 - APLICACION DE FLUOR BARNIZ	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	6.00	7.00	7.00	76.00
						COSTEO.S/	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.31	1,046.31	1,046.31	12,555.81
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	6.00	7.00	7.00	76.00
						COSTEO.S/	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.31	1,046.31	1,046.31	12,555.81
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	6.00	7.00	7.00	76.00
						COSTEO.S/	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.32	1,046.31	1,046.31	1,046.31	12,555.81
AOI00100100020	5000603 - APLICACION DEL FLUOR GEL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.15	982.16	982.16	11,785.91
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.15	982.16	982.16	11,785.91
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.16	982.15	982.16	982.16	11,785.91
AOI00100100021	5000606 - PROFILAXIS DENTAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	25.00	25.00	304.00
						COSTEO.S/	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	11,045.88
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	25.00	25.00	304.00
						COSTEO.S/	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	11,045.88
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	25.00	25.00	304.00
						COSTEO.S/	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	920.49	11,045.88
AOI00100100022	0068101 - RASPAJE DENTAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	50.00
						COSTEO.S/	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	19,658.16
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	50.00
						COSTEO.S/	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	19,658.16
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	50.00
						COSTEO.S/	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	1,638.18	19,658.16
AOI00100100023	5000701 - DEBRIDACION DE LOS PROCESOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO.S/	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	20,918.16
					2026	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00

	INFECCIOSOS BUCODENTALES				COSTEO.S/	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	20,918.16
				2027	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
					COSTEO.S/	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	1,743.18	20,918.16
				2025	FISICO	87.00	87.00	87.00	87.00	87.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,051.00
					COSTEO.S/	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	20,018.16
AOI00100100024	5000702 - CONSULTA ESTOMATOLOGICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	FISICO	87.00	87.00	87.00	87.00	87.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,051.00
				2026	COSTEO.S/	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	20,018.16
					FISICO	87.00	87.00	87.00	87.00	87.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,051.00
				2027	COSTEO.S/	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	1,668.18	20,018.16
				2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	14.00	172.00
					COSTEO.S/	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	27,088.08
AOI00100100025	5000703 - EXODONCIA SIMPLE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	14.00	172.00
				2026	COSTEO.S/	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	27,088.08
					FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	14.00	172.00
				2027	COSTEO.S/	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	2,257.34	27,088.08
				2025	FISICO	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
					COSTEO.S/	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	24,038.16
AOI00100100026	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	FISICO	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
				2026	COSTEO.S/	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	24,038.16
					FISICO	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
				2027	COSTEO.S/	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	2,003.18	24,038.16
				2025	FISICO	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	310.00
					COSTEO.S/	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.79	20,658.40
AOI00100100027	5000705 - RESTAURACIONES DENTALES CON RESINA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	FISICO	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	310.00
				2026	COSTEO.S/	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.79	20,658.40
					FISICO	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	310.00
				2027	COSTEO.S/	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.51	1,721.79	20,658.40
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
					COSTEO.S/	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	52,271.16
AOI00100100028	5000804 - REHABILITACION PROTESICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
				2026	COSTEO.S/	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	52,271.16
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
				2027	COSTEO.S/	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	4,355.93	52,271.16
				2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	74.00
					COSTEO.S/	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	3,399.96
AOI00100100029	5000814 - TERAPIA PULPAR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	74.00
				2026	COSTEO.S/	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	3,399.96
					FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	74.00
				2027	COSTEO.S/	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	3,399.96
				2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
					COSTEO.S/	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	54,431.16
AOI00100100030	5000815 - TERAPIA ENDODÓNTICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
				2026	COSTEO.S/	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	54,431.16
					FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
				2027	COSTEO.S/	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	4,535.93	54,431.16

AOI00100100031	5000816 - TRATAMIENTO PERIODONTAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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	25.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	52,116.36
					2026	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	25.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	52,116.36
					2027	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	25.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	52,116.36
AOI00100100032	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.05	52,116.38
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.05	52,116.38
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.05	52,116.38
AOI00100100033	5000818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.09	4,342.99	4,342.99	52,116.34
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.09	4,342.99	4,342.99	52,116.34
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.03	4,343.09	4,342.99	4,342.99	52,116.34
AOI00100100234	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	15,026.28
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	15,026.28
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	1,252.19	15,026.28
AOI00100100235	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
AOI00100100236	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100237	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
AOI00100100238	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00

	DE COMPLICACIONES POST QUIRURGICAS UVEITIS				2027	COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
AOI00100100239	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
AOI00100100240	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	469.56
AOI00100100241	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.16	39.18	469.64
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.16	39.18	469.64
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.13	39.16	39.18	469.64
AOI00100100242	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	76,656.00
					2026	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	76,656.00
					2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	6,388.00	76,656.00
AOI00100100287	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	40.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	500.00
						COSTEO.S/	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	28,897.56
					2026	FISICO	40.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	500.00
						COSTEO.S/	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	28,897.56
					2027	FISICO	40.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	44.00	40.00	500.00
						COSTEO.S/	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	2,408.13	28,897.56
AOI00100100288	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	497.76
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	497.76
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	41.48	497.76
AOI00100100329	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO.S/	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	58,220.40
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO.S/	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	58,220.40
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO.S/	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	4,851.70	58,220.40

AOI00100100330	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
						COSTEO.S/	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.99	4,825.99	4,825.99	4,825.99	4,825.99	57,911.60
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
						COSTEO.S/	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.99	4,825.99	4,825.99	4,825.99	4,825.99	57,911.60
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
						COSTEO.S/	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.95	4,825.99	4,825.99	4,825.99	4,825.99	4,825.99	57,911.60
AOI00100100331	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	25.00	30.00	30.00	30.00	30.00	30.00	25.00	350.00
						COSTEO.S/	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	8,986.56
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	25.00	30.00	30.00	30.00	30.00	30.00	25.00	350.00
						COSTEO.S/	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	8,986.56
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	25.00	30.00	30.00	30.00	30.00	30.00	25.00	350.00
						COSTEO.S/	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	748.88	8,986.56
AOI00100100332	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	18.00	18.00	18.00	18.00	18.00	15.00	210.00
						COSTEO.S/	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	10,104.36
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	18.00	18.00	18.00	18.00	18.00	15.00	210.00
						COSTEO.S/	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	10,104.36
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	18.00	18.00	18.00	18.00	18.00	15.00	210.00
						COSTEO.S/	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	842.03	10,104.36
AOI00100100333	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	9,101.40
					2026	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	9,101.40
					2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	758.45	9,101.40
AOI00100100334	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	18.00	18.00	18.00	18.00	18.00	15.00	210.00
						COSTEO.S/	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	8,516.40
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	18.00	18.00	18.00	18.00	18.00	15.00	210.00
						COSTEO.S/	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	8,516.40
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	18.00	18.00	18.00	18.00	18.00	15.00	210.00
						COSTEO.S/	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	709.70	8,516.40
AOI00100100335	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	8,351.40
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	8,351.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	695.95	8,351.40
AOI00100100337	0081401 - TRATAMIENTO DE GLAUCOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	10.00	13.00	13.00	13.00	13.00	13.00	10.00	150.00
						COSTEO.S/	18,079.92	18,079.92	18,079.92	18,079.92	18,079.92	18,079.92	18,079.91	18,079.91	18,079.91	18,079.91	18,079.91	18,079.91	216,958.98
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	10.00	13.00	13.00	13.00	13.00	13.00	10.00	150.00
						COSTEO.S/	18,079.92	18,079.92	18,079.92	18,079.92	18,079.92	18,079.92	18,079.91	18,079.91	18,079.91	18,079.91	18,079.91	18,079.91	216,958.98
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	10.00	13.00	13.00	13.00	13.00	13.00	10.00	150.00
						COSTEO.S/	18,079.92	18,079.92	18,079.92	18,079.92	18,079.92	18,079.92	18,079.91	18,079.91	18,079.91	18,079.91	18,079.91	18,079.91	216,958.98
AOI00100100338	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	10.00	13.00	13.00	13.00	13.00	13.00	10.00	150.00
						COSTEO.S/	17,408.46	17,408.46	17,408.46	17,408.46	17,408.46	17,408.46	17,408.45	17,408.45	17,408.45	17,408.45	17,408.45	17,408.45	208,901.46
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	10.00	13.00	13.00	13.00	13.00	13.00	10.00	150.00

				2027	COSTEO.S/	17,408.46	17,408.46	17,408.46	17,408.46	17,408.46	17,408.46	17,408.45	17,408.45	17,408.45	17,408.45	17,408.45	17,408.45	208,901.46
					FISICO	13.00	13.00	13.00	13.00	13.00	10.00	13.00	13.00	13.00	13.00	13.00	10.00	150.00
					COSTEO.S/	17,408.46	17,408.46	17,408.46	17,408.46	17,408.46	17,408.46	17,408.45	17,408.45	17,408.45	17,408.45	17,408.45	17,408.45	208,901.46
AOI00100100342	0086508 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON LASER	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	85,177.92
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	85,177.92
					2027	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/	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	7,098.16	85,177.92
AOI00100100347	0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	3.00	57.00
						COSTEO.S/	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	34,206.36
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	3.00	57.00
						COSTEO.S/	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	34,206.36
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	3.00	57.00
						COSTEO.S/	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	34,206.36
AOI00100100348	0086607 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES DE PARPADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	38,310.36
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	38,310.36
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	3,192.53	38,310.36
AOI00100100349	0086608 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CORNEA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	35,370.36
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	35,370.36
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	2,947.53	35,370.36
AOI00100100350	0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.64	2,850.98	34,206.92
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.64	2,850.98	34,206.92
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.53	2,850.64	2,850.98	34,206.92
AOI00100100427	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.13	47,125.67
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.13	47,125.67
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.13	47,125.67
AOI00100100428	0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.96	47,675.63
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.96	47,675.63
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.97	3,972.96	47,675.63

AOI00100100429	0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGÉNICOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.12	47,125.66
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.12	47,125.66
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.14	3,927.12	47,125.66
AOI00100100430	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	36.00	35.00	36.00	35.00	36.00	35.00	36.00	35.00	35.00	35.00	35.00	35.00	424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	36.00	35.00	36.00	35.00	36.00	35.00	36.00	35.00	35.00	35.00	35.00	35.00	424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	36.00	35.00	36.00	35.00	36.00	35.00	36.00	35.00	35.00	35.00	35.00	35.00	424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100431	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	36.00	35.00	36.00	35.00	36.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	36.00	35.00	36.00	35.00	36.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	36.00	35.00	36.00	35.00	36.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100433	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100434	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	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	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100435	0081301 - TAMIZAJE DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100437	0086601 - DETECCIÓN DE PERSONA CON ENFERMEDADES EXTERNAS DEL OJO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100470	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	65.00	55.00	60.00	55.00	55.00	60.00	55.00	55.00	55.00	65.00	55.00	65.00	700.00
						COSTEO.S/	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	14,714.04
					2026	FISICO	65.00	55.00	60.00	55.00	55.00	60.00	55.00	55.00	55.00	65.00	55.00	65.00	700.00

	ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD			2027	COSTEO.S/	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	14,714.04
					FISICO	65.00	55.00	60.00	55.00	55.00	60.00	55.00	55.00	55.00	65.00	55.00	65.00	700.00
					COSTEO.S/	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	1,226.17	14,714.04
AOI00100100471	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	55.00	60.00	60.00	60.00	60.00	60.00	55.00	60.00	60.00	55.00	60.00	55.00	700.00
						COSTEO.S/	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	108,226.44
					2026	FISICO	55.00	60.00	60.00	60.00	60.00	60.00	55.00	60.00	60.00	55.00	60.00	55.00	700.00
						COSTEO.S/	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	108,226.44
					2027	FISICO	55.00	60.00	60.00	60.00	60.00	60.00	55.00	60.00	60.00	55.00	60.00	55.00	700.00
						COSTEO.S/	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	9,018.87	108,226.44
AOI00100100472	5001608 - TRATAMIENTO Y CONTROL DE PERSONAS SEGÚN CLASIFICACIÓN DE RIESGO CARDIOVASCULAR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	45.00	40.00	40.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	40.00	40.00	500.00
						COSTEO.S/	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	36,125.04
					2026	FISICO	45.00	40.00	40.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	40.00	40.00	500.00
						COSTEO.S/	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	36,125.04
					2027	FISICO	45.00	40.00	40.00	40.00	45.00	40.00	45.00	40.00	45.00	40.00	40.00	40.00	500.00
						COSTEO.S/	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	3,010.42	36,125.04
AOI00100100487	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	31,024.56
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	31,024.56
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	2,585.38	31,024.56
AOI00100100488	5001105 - CONSEJERÍA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA.	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100489	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	15,914.04
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	15,914.04
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	1,326.17	15,914.04
AOI00100100490	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100491	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	4,351.20
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	4,351.20
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	362.60	4,351.20

AOI00100100492	0081304 - DIAGNÓSTICO DE GLAUCOMA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	18.00	20.00	220.00
						COSTEO.S/	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	3,212.04
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	18.00	20.00	220.00
						COSTEO.S/	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	3,212.04
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	18.00	20.00	220.00
						COSTEO.S/	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	267.67	3,212.04
AOI00100100493	0081305 - EVALUACIÓN DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100494	0086501 - DETECCIÓN DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABETICA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100495	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	6.00	6.00	10.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	6.00	6.00	10.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	6.00	6.00	10.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100496	0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100497	0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100498	0086509 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON ANTIANGIOGÉNICOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	879.96
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	879.96
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	879.96
AOI00100100499	0086510 - TRATAMIENTO ESPECIALIZADO DE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	429.96
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00

	RETINOPATÍA DIABÉTICA (RD) CON VITRECTOMÍA				2027	COSTEO.S/	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	429.96
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	35.83	429.96
AOI00100100500	0086511 - CONTROL DE PERSONAS CON RETINOPATÍA DIABÉTICA (RD)	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100501	0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	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
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	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
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	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

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.19 - VIGILANCIA EPIDEMIOLÓGICA OPORTUNA DE LAS IPRESS SELECCIONADAS COMO UNIDADES NOTIFICANTES PARA MEJORAR LA TOMA DE DECISIONES EN LA GESTIÓN DE LA SALUD 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	
AOI00100100392	VIGILANCIA, CONTROL Y NOTIFICACIÓN EPIDEMIOLOGICA DE ENFERMEDADES ASOCIADAS A LA ATENCIÓN DE SALUD	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.10	1,583,257.42
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.10	1,583,257.42
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.12	131,938.10	1,583,257.42

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD -IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00100100381	ATENCION DE CUIDADOS INTENSIVOS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
						COSTEO.S/	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.87	191,374.00
					2026	FISICO	4.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
						COSTEO.S/	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.87	191,374.00
					2027	FISICO	4.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00
						COSTEO.S/	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.83	15,947.87	191,374.00
AOI00100100424	ATENCION DE EMERGENCIAS Y URGENCIAS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	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	33,600.00
						COSTEO.S/	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.62	749,887.00
					2026	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	33,600.00
						COSTEO.S/	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.62	749,887.00
					2027	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	33,600.00
						COSTEO.S/	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.58	62,490.62	749,887.00

CENTRO DE COSTO: 11.01 - SERVICIO SOCIAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100372	EVALUACIÓN SOCIAL Y ECONÓMICA DEL PACIENTE ASISTIDO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO.S/	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	101,717.40
					2026	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO.S/	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	101,717.40
					2027	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO.S/	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	8,476.45	101,717.40

CENTRO DE COSTO: 11.02 - SERVICIO DE PSICOLOGÍA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.12 - ATENCIÓN OPORTUNA A PERSONAS CON TRASTORNOS Y/O PROBLEMAS DE SALUD MENTAL EN EL 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	
AOI00100100060	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO.S/	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	313,668.60
					2026	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO.S/	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	313,668.60
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO.S/	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	26,139.05	313,668.60
AOI00100100061	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO.S/	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	313,500.60
					2026	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO.S/	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	313,500.60
					2027	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO.S/	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	26,125.05	313,500.60
AOI00100100062	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	254.00	2,960.00
						COSTEO.S/	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.92	314,840.84
					2026	FISICO	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	254.00	2,960.00
						COSTEO.S/	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.92	314,840.84
					2027	FISICO	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	254.00	2,960.00
						COSTEO.S/	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.72	26,236.92	314,840.84
AOI00100100070	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	20.00
						COSTEO.S/	793.48	793.48	793.48	793.48	793.48	793.48	793.48	793.48	793.48	793.48	793.48	793.47	9,521.75
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	20.00
						COSTEO.S/	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.10	9,805.75
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	20.00
						COSTEO.S/	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.15	817.10	9,805.75
AOI00100100071	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.54	78,654.59
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.54	78,654.59
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.55	6,554.54	78,654.59

AOI00100100072	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.03	80,400.47
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.03	80,400.47
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.04	6,700.03	80,400.47
AOI00100100073	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.81	10,689.83
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.81	10,689.83
					2027	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/	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.82	890.81	10,689.83
AOI00100100076	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO.S/	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	25,343.76
					2026	FISICO	5.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO.S/	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	25,343.76
					2027	FISICO	5.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO.S/	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	25,343.76
AOI00100100077	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	10.00	220.00
						COSTEO.S/	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	25,343.76
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	10.00	220.00
						COSTEO.S/	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	25,343.76
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00	10.00	220.00
						COSTEO.S/	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	2,111.98	25,343.76
AOI00100100078	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	37,501.44
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	37,501.44
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	3,125.12	37,501.44
AOI00100100079	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	72,831.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	72,831.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	6,069.25	72,831.00
AOI00100100080	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	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/	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	14,451.24
					2026	FISICO	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/	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	14,451.24
					2027	FISICO	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/	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	1,204.27	14,451.24
AOI00100100081	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	12,821.28
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	12,821.28

	DEL ESPECTRO DE LA ESQUIZOFRENIA				2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	1,068.44	12,821.28
AOI00100100082	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	115,893.36
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	115,893.36
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	9,657.78	115,893.36
AOI00100100083	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	484.80
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	484.80
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	40.40	484.80
AOI00100100308	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	1,278.36
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	1,278.36
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	106.53	1,278.36
AOI00100100309	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	2,247.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	2,247.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	187.25	2,247.00
AOI00100100310	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	10.00	10.00	420.00
						COSTEO.S/	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	2,420.40
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	10.00	10.00	420.00
						COSTEO.S/	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	2,420.40
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	10.00	10.00	420.00
						COSTEO.S/	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	201.70	2,420.40
AOI00100100315	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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	25.00
						COSTEO.S/	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	48,827.40
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO.S/	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	48,827.40
					2027	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	25.00
						COSTEO.S/	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	4,068.95	48,827.40
AOI00100100316	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	22,873.80
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	22,873.80
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	1,906.15	22,873.80

AOI00100100325	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	314,148.96
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	314,148.96
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	26,179.08	314,148.96
AOI00100100326	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,802.97	297,636.08
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,802.97	297,636.08
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,803.01	24,802.97	297,636.08
AOI00100100327	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	50,704.92
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	50,704.92
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	4,225.41	50,704.92
AOI00100100328	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.64	33,285.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.64	33,285.00
					2027	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/	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.76	2,773.64	33,285.00
AOI00100100351	0090901 - TRATAMIENTOS COGNITIVO CONDUCTUALES CENTRADOS EN EL TRAUMA PARA NIÑAS Y NIÑOS ABUSADOS SEXUALMENTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.37	2,800.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.37	2,800.00
					2027	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/	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.37	2,800.00
AOI00100100352	0090902 - TRATAMIENTOS PSICOTERAPEUTICOS CONDUCTUALES ENFOCADOS Y DIRIGIDOS A NIÑAS Y NIÑOS VICTIMAS DE MALTRATO INFANTIL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
						COSTEO.S/	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.63	1,400.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
						COSTEO.S/	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.63	1,400.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
						COSTEO.S/	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.63	1,400.00

CENTRO DE COSTO: 11.03 - SERVICIO DE NUTRICION Y DIETETICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100394	ATENCIÓN ALIMENTARIA AL PACIENTE HOSPITALIZADO Y AL PERSONAL DE GUARDIA	140101 - CHICLAYO	RACION	Muy Alta	2025	FISICO	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	103,440.00
						COSTEO.S/	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	2,539,615.32
					2026	FISICO	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	103,440.00
						COSTEO.S/	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	2,539,615.32
					2027	FISICO	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	8,620.00	103,440.00

						COSTEO.S/	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	211,634.61	2,539,615.32

CENTRO DE COSTO: 12 - DEPARTAMENTO DE PEDIATRIA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.05 - ATENCIÓN PRENATAL REENFOCADA EN GESTANTES EN EL 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	
AOI00100100449	3330712 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	2,375.04
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	2,375.04
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	197.92	2,375.04
AOI00100100450	3330713 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100451	3330714 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	897.12
					2026	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	897.12
					2027	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	74.76	897.12
AOI00100100452	3330715 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES ENDOCRINO-METABÓLICOS Y NEUROLÓGICOS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	32,000.04
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	32,000.04
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	32,000.04
AOI00100100453	3330716 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	1,059.12
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	1,059.12
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	88.26	1,059.12
AOI00100100454	3330717 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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/	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	1,801.32
					2026	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/	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	1,801.32
					2027	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/	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	150.11	1,801.32
AOI00100100455	3330718 - ATENCIÓN DEL RECIÉN NACIDO CON	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ENFERMEDADES RESPIRATORIAS				2026	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	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
AOI00100100456	3330719 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100457	3330720 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100516	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	14.00	146.00
						COSTEO.S/	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	116,234.16
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	14.00	146.00
						COSTEO.S/	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	116,234.16
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	14.00	146.00
						COSTEO.S/	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	9,686.18	116,234.16
AOI00100100517	3330711 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	11,124.96
					2026	FISICO	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	11,124.96
					2027	FISICO	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	927.08	11,124.96
AOI00100100518	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO.S/	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.67	257,671.93
					2026	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO.S/	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.67	257,671.93
					2027	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO.S/	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.66	21,472.67	257,671.93
AOI00100100519	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	235.00	2,600.00
						COSTEO.S/	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.10	213,648.98
					2026	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	235.00	2,600.00
						COSTEO.S/	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.10	213,648.98
					2027	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	235.00	2,600.00
						COSTEO.S/	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.08	17,804.10	213,648.98
AOI00100100520	3330506 - TAMIZAJE NEONATAL	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	264.00	3,080.00
						COSTEO.S/	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	50,007.12
					2026	FISICO	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	264.00	3,080.00
						COSTEO.S/	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	50,007.12
					2027	FISICO	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	264.00	3,080.00
						COSTEO.S/	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	4,167.26	50,007.12

AOI00100100521	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	65.00	670.00
						COSTEO.S/	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	478,287.96
					2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	65.00	670.00
						COSTEO.S/	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	478,287.96
					2027	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	65.00	670.00
						COSTEO.S/	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	39,857.33	478,287.96
AOI00100100522	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	6,603.36
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	6,603.36
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	550.28	6,603.36
AOI00100100523	3330620 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,840.00
					2026	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,840.00
					2027	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,840.00
AOI00100100524	3330621 - ATENCIÓN DEL RECIÉN NACIDO CON TRASTORNOS ENDOCRINO-METABÓLICOS Y NEUROLÓGICOS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO.S/	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	8,242.80
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO.S/	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	8,242.80
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO.S/	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	686.90	8,242.80
AOI00100100525	3330622 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	67,220.04
					2026	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	67,220.04
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	5,601.67	67,220.04
AOI00100100526	3330623 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
						COSTEO.S/	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	2,130.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
						COSTEO.S/	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	2,130.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
						COSTEO.S/	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	177.50	2,130.00
AOI00100100527	3330624 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	3,200.04
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	3,200.04
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	3,200.04
AOI00100100528	3330625 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	5.00	2.00	2.00	2.00	2.00	2.00	5.00	2.00	30.00
						COSTEO.S/	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	5,619.96
					2026	FISICO	2.00	2.00	2.00	2.00	5.00	2.00	2.00	2.00	2.00	2.00	5.00	2.00	30.00

					2027	COSTEO.S/	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	5,619.96
						FISICO	2.00	2.00	2.00	2.00	5.00	2.00	2.00	2.00	2.00	2.00	5.00	2.00	30.00
						COSTEO.S/	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	468.33	5,619.96
AOI00100100529	3330626 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.04
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.04
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.04
AOI00100100530	3330627 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100531	3330628 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100532	3330629 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	30.00
						COSTEO.S/	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	1,629.96
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	30.00
						COSTEO.S/	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	1,629.96
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	30.00
						COSTEO.S/	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	135.83	1,629.96

CENTRO DE COSTO: 13 - DEPARTAMENTO DE ONCOLOGIA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.11 - PREVENCIÓN; DETECCIÓN Y TRATAMIENTO OPORTUNO DEL CÁNCER EN POBLACIÓN OBJETIVO EN EL 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	
AOI00100100154	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.04	272,520.04
					2026	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.04	272,520.04
					2027	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.00	22,710.04	272,520.04
AOI00100100155	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.39	333,928.24
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.39	333,928.24
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.35	27,827.39	333,928.24

AOI00100100156	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO.S/	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	2,485.44
					2026	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO.S/	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	2,485.44
					2027	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO.S/	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	207.12	2,485.44
AOI00100100157	0215088 - TRATAMIENTO DEL CANCER DE MAMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.07	255,024.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.07	255,024.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.03	21,252.07	255,024.40
AOI00100100158	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.91	258,827.36
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.91	258,827.36
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.95	21,568.91	258,827.36
AOI00100100159	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	339,987.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	339,987.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	28,332.25	339,987.00
AOI00100100160	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	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/	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.41	3,814.41	3,814.41	3,814.41	45,773.00
					2026	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/	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.41	3,814.41	3,814.41	3,814.41	45,773.00
					2027	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/	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.42	3,814.41	3,814.41	3,814.41	3,814.41	45,773.00
AOI00100100161	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.94	337,955.72
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.94	337,955.72
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.98	28,162.94	337,955.72
AOI00100100162	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	1,451.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	1,451.04
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	120.92	1,451.04
AOI00100100163	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	20.00
						COSTEO.S/	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.38	156,065.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	20.00
						COSTEO.S/	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.38	156,065.00

					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	20.00
						COSTEO.S/	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.42	13,005.38	156,065.00
AOI00100100164	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.55	163,795.04
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.55	163,795.04
					2027	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/	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.59	13,649.55	163,795.04
AOI00100100165	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	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	8.00
						COSTEO.S/	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	8,510.04
					2026	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	8.00
						COSTEO.S/	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	8,510.04
					2027	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	8.00
						COSTEO.S/	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	709.17	8,510.04
AOI00100100166	0215099 - DIAGNOSTICO DE LEUCEMIA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO.S/	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.95	350,206.96
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO.S/	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.95	350,206.96
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO.S/	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.91	29,183.95	350,206.96
AOI00100100168	0215101 - DIAGNOSTICO DE LINFOMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.00	513,408.44
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.00	513,408.44
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.04	42,784.00	513,408.44
AOI00100100169	0215102 - TRATAMIENTO DE LINFOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	6,929.76
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	6,929.76
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	577.48	6,929.76
AOI00100100170	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	38.00
						COSTEO.S/	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.62	394,363.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	38.00
						COSTEO.S/	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.62	394,363.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	38.00
						COSTEO.S/	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.58	32,863.62	394,363.00
AOI00100100171	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	11.00
						COSTEO.S/	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.07	39,781.07	477,373.04
					2026	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	11.00
						COSTEO.S/	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.07	39,781.07	477,373.04
					2027	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	11.00
						COSTEO.S/	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.09	39,781.07	39,781.07	477,373.04

AOI00100100172	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	22.00	23.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	24.00	22.00	22.00	268.00
						COSTEO.S/	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	711,972.00
					2026	FISICO	22.00	23.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	24.00	22.00	22.00	268.00
						COSTEO.S/	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	711,972.00
					2027	FISICO	22.00	23.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	24.00	22.00	22.00	268.00
						COSTEO.S/	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	711,972.00
AOI00100100173	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	370.00
						COSTEO.S/	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.29	184,707.04
					2026	FISICO	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	370.00
						COSTEO.S/	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.29	184,707.04
					2027	FISICO	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	370.00
						COSTEO.S/	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.25	15,392.29	184,707.04
AOI00100100174	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	3,759.48
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	3,759.48
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	313.29	3,759.48
AOI00100100175	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.83	806,013.52
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.83	806,013.52
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.79	67,167.83	806,013.52
AOI00100100419	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	300.00
						COSTEO.S/	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.16	14,031.16	14,031.16	14,031.16	168,374.00
					2026	FISICO	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	300.00
						COSTEO.S/	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.16	14,031.16	14,031.16	14,031.16	168,374.00
					2027	FISICO	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	300.00
						COSTEO.S/	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.17	14,031.16	14,031.16	14,031.16	14,031.16	168,374.00
AOI00100100420	0215094 - TRATAMIENTO DEL CANCER DE PULMON	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.62	29,474.62	29,474.62	29,474.62	353,695.36
					2026	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.62	29,474.62	29,474.62	29,474.62	353,695.36
					2027	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.61	29,474.62	29,474.62	29,474.62	29,474.62	353,695.36
AOI00100100421	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.33	24,831.33	24,831.33	24,831.33	297,976.04
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.33	24,831.33	24,831.33	24,831.33	297,976.04
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.34	24,831.33	24,831.33	24,831.33	24,831.33	297,976.04
AOI00100100422	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	55.00	55.00	55.00	55.00	55.00	45.00	55.00	55.00	55.00	55.00	55.00	45.00	640.00
						COSTEO.S/	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	221,316.00
					2026	FISICO	55.00	55.00	55.00	55.00	55.00	45.00	55.00	55.00	55.00	55.00	55.00	45.00	640.00
						COSTEO.S/	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	221,316.00

					2027	FISICO	55.00	55.00	55.00	55.00	55.00	45.00	55.00	55.00	55.00	55.00	55.00	45.00	640.00
						COSTEO.S/	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	18,443.00	221,316.00
AOI00100100506	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 15 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100100395	REALIZACIÓN DE INTERVENCIONES QUIRÚRGICAS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
						COSTEO.S/	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.49	2,102,825.44
					2026	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
						COSTEO.S/	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.49	2,102,825.44
					2027	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
						COSTEO.S/	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.45	175,235.49	2,102,825.44

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD –IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00100100299	5005139 - ASISTENCIA TECNICA Y CAPACITACION	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	19,036.56
					2026	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	19,036.56
					2027	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	1,586.38	19,036.56
AOI00100100300	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	33.00	33.00	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
						COSTEO.S/	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	21,493.44
					2026	FISICO	33.00	33.00	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
						COSTEO.S/	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	21,493.44
					2027	FISICO	33.00	33.00	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
						COSTEO.S/	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	1,791.12	21,493.44
AOI00100100306	5005899 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AEREA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	10.00
						COSTEO.S/	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	716,383.56
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	10.00
						COSTEO.S/	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	716,383.56
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	10.00
						COSTEO.S/	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	59,698.63	716,383.56
AOI00100100307	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	140101 - CHICLAYO	ATENCION	Muy Alta	2025	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/	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.36	774,689.64
					2026	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

					2027	COSTEO.S/	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.36	774,689.64
						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/	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.48	64,557.36	774,689.64
AOI00100100440	5002829 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	1,779.96
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	1,779.96
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	1,779.96
AOI00100100441	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	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
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	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
AOI00100100507	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	4,227.96
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	4,227.96
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	352.33	4,227.96

AEI.03.03 - ABASTECIMIENTO DE PRODUCTOS FARMACÉUTICOS; DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS OPORTUNOS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS DE GERESA-L

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	
AOI00100100301	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	162.00	1,900.00
						COSTEO.S/	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	107,256.12
					2026	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	162.00	1,900.00
						COSTEO.S/	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	107,256.12
					2027	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	162.00	1,900.00
						COSTEO.S/	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	8,938.01	107,256.12
AOI00100100302	5005901 - ATENCION DE TRIAJE	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
						COSTEO.S/	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	10,010.04
					2026	FISICO	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
						COSTEO.S/	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	10,010.04
					2027	FISICO	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,924.00	35,000.00
						COSTEO.S/	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	834.17	10,010.04
AOI00100100303	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	1,833.00	1,833.00	1,833.00	1,834.00	1,833.00	1,834.00	1,833.00	1,834.00	1,834.00	1,833.00	1,833.00	1,833.00	22,000.00
						COSTEO.S/	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.51	422,061.51	422,061.51	422,061.51	5,064,738.04
					2026	FISICO	1,833.00	1,833.00	1,833.00	1,834.00	1,833.00	1,834.00	1,833.00	1,834.00	1,834.00	1,833.00	1,833.00	1,833.00	22,000.00
						COSTEO.S/	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.51	422,061.51	422,061.51	422,061.51	5,064,738.04
					2027	FISICO	1,833.00	1,833.00	1,833.00	1,834.00	1,833.00	1,834.00	1,833.00	1,834.00	1,834.00	1,833.00	1,833.00	1,833.00	22,000.00
						COSTEO.S/	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.50	422,061.51	422,061.51	422,061.51	422,061.51	5,064,738.04
AOI00100100304	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	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/	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.75	186,305.75	186,305.75	186,305.75	2,235,668.92
					2026	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/	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.75	186,305.75	186,305.75	186,305.75	2,235,668.92

					2027	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO.S/	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.74	186,305.75	186,305.75	186,305.75	186,305.75	2,235,668.92
AOI00100100305	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	180.00	2,050.00
						COSTEO.S/	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.98	2,485,067.32
					2026	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	180.00	2,050.00
						COSTEO.S/	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.98	2,485,067.32
					2027	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	180.00	2,050.00
						COSTEO.S/	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.94	207,088.98	2,485,067.32

OEI.08 - FORTALECER LA RESILIENCIA EN LAS INSTITUCIONES Y LA POBLACIÓN ANTE EL RIESGO DE DESASTRES

AEI.08.01 - SENSIBILIZACIÓN PARA UNA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES DE MANERA ÓPTIMA EN LA POBLACIÓN DEL DEPARTAMENTO

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	
AOI00100100291	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	6,080.04
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	6,080.04
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	506.67	6,080.04
AOI00100100296	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	0.00	105.00
						COSTEO.S/	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	6,170.04
					2026	FISICO	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	0.00	105.00
						COSTEO.S/	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	6,170.04
					2027	FISICO	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	0.00	105.00
						COSTEO.S/	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	514.17	6,170.04

AEI.08.03 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA OPORTUNA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO

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	
AOI00100100292	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	17,731.44
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	17,731.44
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	1,477.62	17,731.44
AOI00100100298	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	180,500.04
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	180,500.04
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	15,041.67	180,500.04
AOI00100100423	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	35,384.88
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	35,384.88
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	2,948.74	35,384.88

AEI.08.04 - ESTUDIOS PARA ESTABLECER EL RIESGO DE DESASTRE ADECUADO A NIVEL TERRITORIAL

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	
AOI00100100297	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	140101 - CHICLAYO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	14,000.04
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	14,000.04
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	14,000.04

AEI.08.05 - INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES IMPLEMENTADOS EN EL DEPARTAMENTO

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	
AOI00100100290	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO.S/	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	4,590.00
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO.S/	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	4,590.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO.S/	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	382.50	4,590.00
AOI00100100294	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	58,494.96
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	58,494.96
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	4,874.58	58,494.96

CENTRO DE COSTO: 17 - DEPARTAMENTO DE GINECOOBSTETRICIA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.05 - ATENCIÓN PRENATAL REENFOCADA EN GESTANTES EN EL 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	
AOI00100100176	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	140101 - CHICLAYO	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	1,990.80
					2026	FISICO	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	1,990.80
					2027	FISICO	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	165.90	1,990.80
AOI00100100177	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	140101 - CHICLAYO	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00	11.00	140.00
						COSTEO.S/	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	7,984.32
					2026	FISICO	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00	11.00	140.00
						COSTEO.S/	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	7,984.32
					2027	FISICO	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00	11.00	140.00
						COSTEO.S/	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	665.36	7,984.32
AOI00100100178	3317201 - ATENCION A LA GESTANTE	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	41.00	41.00	41.00	41.00	41.00	42.00	41.00	41.00	41.00	41.00	42.00	42.00	495.00
						COSTEO.S/	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	150,596.52
					2026	FISICO	41.00	41.00	41.00	41.00	41.00	42.00	41.00	41.00	41.00	41.00	42.00	42.00	495.00
						COSTEO.S/	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	150,596.52
					2027	FISICO	41.00	41.00	41.00	41.00	41.00	42.00	41.00	41.00	41.00	41.00	42.00	42.00	495.00
						COSTEO.S/	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	12,549.71	150,596.52

AOI00100100179	3317204 - EXAMENES DE LABORATORIO COMPLETO	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	690.00
						COSTEO.S/	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	72,931.56
					2026	FISICO	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	690.00
						COSTEO.S/	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	72,931.56
					2027	FISICO	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	690.00
						COSTEO.S/	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	6,077.63	72,931.56
AOI00100100180	3317205 - ECOGRAFIA OBSTETRICA	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	3,090.00
						COSTEO.S/	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	73,881.48
					2026	FISICO	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	3,090.00
						COSTEO.S/	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	73,881.48
					2027	FISICO	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	258.00	257.00	3,090.00
						COSTEO.S/	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	6,156.79	73,881.48
AOI00100100181	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	50.00	51.00	50.00	51.00	50.00	51.00	50.00	51.00	50.00	51.00	50.00	50.00	605.00
						COSTEO.S/	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	72,783.84
					2026	FISICO	50.00	51.00	50.00	51.00	50.00	51.00	50.00	51.00	50.00	51.00	50.00	50.00	605.00
						COSTEO.S/	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	72,783.84
					2027	FISICO	50.00	51.00	50.00	51.00	50.00	51.00	50.00	51.00	50.00	51.00	50.00	50.00	605.00
						COSTEO.S/	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	72,783.84
AOI00100100182	3317209 - EVALUACION DEL BIENESTAR FETAL	140101 - CHICLAYO	GESTANTE EXAMINADA	Muy Alta	2025	FISICO	280.00	279.00	279.00	280.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	3,350.00
						COSTEO.S/	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	74,427.00
					2026	FISICO	280.00	279.00	279.00	280.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	3,350.00
						COSTEO.S/	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	74,427.00
					2027	FISICO	280.00	279.00	279.00	280.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	3,350.00
						COSTEO.S/	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	6,202.25	74,427.00
AOI00100100183	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	140101 - CHICLAYO	GESTANTE SUPLEMENTADA	Muy Alta	2025	FISICO	52.00	52.00	52.00	52.00	51.00	52.00	52.00	51.00	52.00	52.00	51.00	51.00	620.00
						COSTEO.S/	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	72,783.84
					2026	FISICO	52.00	52.00	52.00	52.00	51.00	52.00	52.00	51.00	52.00	52.00	51.00	51.00	620.00
						COSTEO.S/	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	72,783.84
					2027	FISICO	52.00	52.00	52.00	52.00	51.00	52.00	52.00	51.00	52.00	52.00	51.00	51.00	620.00
						COSTEO.S/	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	6,065.32	72,783.84
AOI00100100184	3317211 - VACUNACION A LA GESTANTE	140101 - CHICLAYO	GESTANTE PROTEGIDA	Muy Alta	2025	FISICO	9.00	10.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	115.00
						COSTEO.S/	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.11	72,783.96
					2026	FISICO	9.00	10.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	115.00
						COSTEO.S/	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.11	72,783.96
					2027	FISICO	9.00	10.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	115.00
						COSTEO.S/	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.35	6,065.11	72,783.96
AOI00100100185	3329101 - AQV MASCULINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	68,882.52
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	68,882.52
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	5,740.21	68,882.52
AOI00100100186	3329102 - COMPLICACION AQV MASCULINO	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	30,362.40
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	30,362.40

				2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	2,530.20	30,362.40
AOI00100100187	3329103 - AQV FEMENINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	31.00	32.00	32.00	32.00	32.00	31.00	32.00	31.00	32.00	32.00	32.00	31.00	380.00
						COSTEO.S/	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	31,520.28
					2026	FISICO	31.00	32.00	32.00	32.00	32.00	31.00	32.00	31.00	32.00	32.00	32.00	31.00	380.00
						COSTEO.S/	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	31,520.28
					2027	FISICO	31.00	32.00	32.00	32.00	32.00	31.00	32.00	31.00	32.00	32.00	32.00	31.00	380.00
						COSTEO.S/	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	2,626.69	31,520.28
AOI00100100188	3329104 - COMPLICACION DE AQV FEMENINO	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	28,962.36
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	28,962.36
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	2,413.53	28,962.36
AOI00100100189	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	29,204.40
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	29,204.40
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	2,433.70	29,204.40
AOI00100100190	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	60.00	60.00	61.00	61.00	61.00	61.00	60.00	61.00	60.00	60.00	60.00	60.00	725.00
						COSTEO.S/	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	29,540.16
					2026	FISICO	60.00	60.00	61.00	61.00	61.00	61.00	60.00	61.00	60.00	60.00	60.00	60.00	725.00
						COSTEO.S/	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	29,540.16
					2027	FISICO	60.00	60.00	61.00	61.00	61.00	61.00	60.00	61.00	60.00	60.00	60.00	60.00	725.00
						COSTEO.S/	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	2,461.68	29,540.16
AOI00100100202	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	209.00	209.00	209.00	209.00	209.00	2,515.00
						COSTEO.S/	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	66,313.92
					2026	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	209.00	209.00	209.00	209.00	209.00	2,515.00
						COSTEO.S/	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	66,313.92
					2027	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	209.00	209.00	209.00	209.00	209.00	2,515.00
						COSTEO.S/	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	5,526.16	66,313.92
AOI00100100203	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	65,433.96
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	65,433.96
					2027	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/	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	65,433.96
AOI00100100204	3329203 - ATENCION PREGESTACIONAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.95	65,434.08
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.95	65,434.08
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.83	5,452.95	65,434.08

AOI00100100205	3329404 - AMENAZA DE PARTO PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	17.00	18.00	18.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	17.00	210.00
						COSTEO.S/	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	130,157.28
					2026	FISICO	17.00	18.00	18.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	17.00	210.00
						COSTEO.S/	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	130,157.28
					2027	FISICO	17.00	18.00	18.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	17.00	210.00
						COSTEO.S/	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	10,846.44	130,157.28
AOI00100100206	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	56.00	56.00	56.00	56.00	56.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	665.00
						COSTEO.S/	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	83,370.48
					2026	FISICO	56.00	56.00	56.00	56.00	56.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	665.00
						COSTEO.S/	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	83,370.48
					2027	FISICO	56.00	56.00	56.00	56.00	56.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	665.00
						COSTEO.S/	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	6,947.54	83,370.48
AOI00100100207	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	86,065.20
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	86,065.20
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	7,172.10	86,065.20
AOI00100100208	3329408 - HIPEREMESIS GRAVIDICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	42.00
						COSTEO.S/	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	82,539.72
					2026	FISICO	3.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	42.00
						COSTEO.S/	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	82,539.72
					2027	FISICO	3.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	42.00
						COSTEO.S/	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	6,878.31	82,539.72
AOI00100100209	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	310.00
						COSTEO.S/	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	82,690.80
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	310.00
						COSTEO.S/	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	82,690.80
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	310.00
						COSTEO.S/	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	6,890.90	82,690.80
AOI00100100210	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	19.00	18.00	19.00	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	220.00
						COSTEO.S/	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	82,759.44
					2026	FISICO	19.00	18.00	19.00	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	220.00
						COSTEO.S/	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	82,759.44
					2027	FISICO	19.00	18.00	19.00	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	220.00
						COSTEO.S/	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	6,896.62	82,759.44
AOI00100100211	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						COSTEO.S/	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	83,356.32
					2026	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						COSTEO.S/	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	83,356.32
					2027	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						COSTEO.S/	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	6,946.36	83,356.32
AOI00100100212	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88

					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
AOI00100100213	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	75.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
					2026	FISICO	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	75.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
					2027	FISICO	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	75.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
AOI00100100214	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	38.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	377.00	37.00	37.00	37.00	785.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
					2026	FISICO	38.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	377.00	37.00	37.00	37.00	785.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
					2027	FISICO	38.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	377.00	37.00	37.00	37.00	785.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	82,682.88
AOI00100100215	3329418 - GESTANTE CON ANEMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	29.00	355.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.46	6,890.34	82,683.20
					2026	FISICO	29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	29.00	355.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.46	6,890.34	82,683.20
					2027	FISICO	29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	29.00	355.00
						COSTEO.S/	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.24	6,890.46	6,890.34	82,683.20
AOI00100100216	3329501 - ATENCION DEL PARTO NORMAL	140101 - CHICLAYO	PARTO NORMAL	Muy Alta	2025	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	140.00	140.00	1,690.00
						COSTEO.S/	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	762,930.60
					2026	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	140.00	140.00	1,690.00
						COSTEO.S/	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	762,930.60
					2027	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	140.00	140.00	1,690.00
						COSTEO.S/	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	63,577.55	762,930.60
AOI00100100217	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	310.00
						COSTEO.S/	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	241,916.64
					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	310.00
						COSTEO.S/	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	241,916.64
					2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	310.00
						COSTEO.S/	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	20,159.72	241,916.64
AOI00100100219	3329701 - CESAREA	140101 - CHICLAYO	CESAREA	Muy Alta	2025	FISICO	109.00	109.00	108.00	108.00	109.00	108.00	109.00	108.00	108.00	108.00	108.00	108.00	1,300.00
						COSTEO.S/	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.94	2,339,878.84
					2026	FISICO	109.00	109.00	108.00	108.00	109.00	108.00	109.00	108.00	108.00	108.00	108.00	108.00	1,300.00
						COSTEO.S/	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.94	2,339,878.84
					2027	FISICO	109.00	109.00	108.00	108.00	109.00	108.00	109.00	108.00	108.00	108.00	108.00	108.00	1,300.00
						COSTEO.S/	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.90	194,989.94	2,339,878.84
AOI00100100220	3329801 - ATENCION DEL PUERPERIO	140101 - CHICLAYO	ATENCION PUERPERAL	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.40	662,956.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.40	662,956.36
					2027	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/	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.36	55,246.40	662,956.36

AOI00100100221	3329901 - ENDOMETRITIS PUERPERAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	620.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	620.04
					2027	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/	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	51.67	620.04
AOI00100100222	3329902 - MASTITIS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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/	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	5,080.44
					2026	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/	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	5,080.44
					2027	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/	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	423.37	5,080.44
AOI00100100223	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	30.00
						COSTEO.S/	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	1,030,191.36
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	30.00
						COSTEO.S/	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	1,030,191.36
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	30.00
						COSTEO.S/	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	85,849.28	1,030,191.36
AOI00100100224	3330001 - SHOCK HIPOVOLEMICO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	105,287.40
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	105,287.40
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	105,287.40
AOI00100100225	3330002 - SHOCK SEPTICO OBSTETRICO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	105,113.16
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	105,113.16
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	8,759.43	105,113.16
AOI00100100226	3330003 - SINDROME HELLP	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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	4.00
						COSTEO.S/	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	106,881.12
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	106,881.12
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	8,906.76	106,881.12
AOI00100100227	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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
						COSTEO.S/	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	105,287.40
					2026	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
						COSTEO.S/	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	105,287.40
					2027	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
						COSTEO.S/	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	8,773.95	105,287.40
AOI00100100228	3330005 - ECLAMPSIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	106,247.64
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	106,247.64

					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	8,853.97	106,247.64
AOI00100100229	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	140101 - CHICLAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	20.00
						COSTEO.S/	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,159.19	19,159.23	229,907.32
					2026	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	20.00
						COSTEO.S/	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,159.19	19,159.23	229,907.32
					2027	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	20.00
						COSTEO.S/	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,158.89	19,159.19	19,159.23	229,907.32
AOI00100100475	3329107 - METODOS DE BARRERA	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	48.00	45.00	45.00	45.00	45.00	48.00	45.00	45.00	45.00	45.00	46.00	48.00	550.00
						COSTEO.S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	549.96
					2026	FISICO	48.00	45.00	45.00	45.00	45.00	48.00	45.00	45.00	45.00	45.00	46.00	48.00	550.00
						COSTEO.S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	549.96
					2027	FISICO	48.00	45.00	45.00	45.00	45.00	48.00	45.00	45.00	45.00	45.00	46.00	48.00	550.00
						COSTEO.S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	549.96
AOI00100100476	3329108 - ANTICONCEPTIVO HORMONAL ORAL	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	7.00	7.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100477	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	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
AOI00100100478	3329110 - METODOS DE ABSTINENCIA PERIODICA	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100479	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100480	3329112 - COMPLICACIONES POR USO DE DIU	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00100100481	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	19.00	19.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	19.00	19.00	18.00	225.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	19.00	19.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	19.00	19.00	18.00	225.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	19.00	19.00	18.00	225.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100482	3329114 - CONDON FEMENINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	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
AOI00100100483	3329115 - IMPLANTE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	21.00	21.00	21.00	21.00	21.00	23.00	21.00	21.00	21.00	21.00	21.00	22.00	255.00
						COSTEO.S/	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	529.80
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	23.00	21.00	21.00	21.00	21.00	21.00	22.00	255.00
						COSTEO.S/	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	529.80
					2027	FISICO	21.00	21.00	21.00	21.00	21.00	23.00	21.00	21.00	21.00	21.00	21.00	22.00	255.00
						COSTEO.S/	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	44.15	529.80
AOI00100100484	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100100485	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO.S/	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	273.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO.S/	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	273.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO.S/	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	273.00
AOI00100100486	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	3.00	16.00
						COSTEO.S/	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	1,040.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	3.00	16.00
						COSTEO.S/	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	1,040.04
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	3.00	16.00
						COSTEO.S/	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	86.67	1,040.04

COSTEO TOTAL AÑO 2025 S/	112,230,760.43
COSTEO TOTAL AÑO 2026 S/	112,780,537.43
COSTEO TOTAL AÑO 2027 S/	112,794,241.11

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 : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200112	DIRECCIÓN Y SEGUIMIENTO DEL FUNCIONAMIENTO DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	208,826.00	209,326.00	210,478.00	209,444.00	209,443.00	209,444.00	209,353.00	209,444.00	209,543.00	210,444.00	211,651.00	212,451.00	2,519,847.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	208,826.00	209,326.00	210,478.00	209,444.00	209,443.00	209,444.00	209,353.00	209,444.00	209,543.00	210,444.00	211,651.00	212,451.00	2,519,847.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	208,826.00	209,326.00	210,478.00	209,444.00	209,443.00	209,444.00	209,353.00	209,444.00	209,543.00	210,444.00	211,651.00	212,451.00	2,519,847.00
AOI00100200352	DESARROLLO DE LA COMUNICACIÓN INTERNA, EXTERNA Y PROTOCOLOS DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	89,310.07	0.00	0.00	1,607.30	10,000.00	0.00	2,163.91	0.00	0.00	0.00	0.00	0.00	103,081.28
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	25,240.00	2,100.00	2,100.00	2,110.40	10,090.00	771.52	60,669.36	0.00	0.00	0.00	0.00	0.00	103,081.28
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	25,240.00	2,100.00	2,100.00	2,110.40	10,090.00	771.52	60,669.36	0.00	0.00	0.00	0.00	0.00	103,081.28
AOI00100200494	GESTIÓN DE PROCESOS PARA LA CERTIFICACIÓN Y/O ACREDITACIÓN DE LA IPRESS	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	2.00	1.00	1.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	1,922.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,922.98
					2026	FISICO	2.00	1.00	1.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,922.98	0.00	0.00	0.00	0.00	0.00	0.00	1,922.98
					2027	FISICO	2.00	1.00	1.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,922.98	0.00	0.00	0.00	0.00	0.00	0.00	1,922.98
AOI00100200495	IMPLEMENTACION DE LA CULTURA DE LA CALIDAD Y MEJORA CONTINUA	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	3,526.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,526.41
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,526.41	0.00	0.00	0.00	0.00	0.00	0.00	3,526.41
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,526.41	0.00	0.00	0.00	0.00	0.00	0.00	3,526.41
AOI00100200496	GESTION DE LAS RELACIONES CON EL USUARIO EXTERNO	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	48,000.00	0.00	0.00	765.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,765.20
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	48,765.20	0.00	0.00	0.00	0.00	0.00	0.00	48,765.20
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	48,765.20	0.00	0.00	0.00	0.00	0.00	0.00	48,765.20
AOI00100200497	GESTIÓN DE LA PLATAFORMA DE ATENCIÓN	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	2.00	21.00	4.00	2.00	2.00	5.00	2.00	2.00	4.00	2.00	2.00	4.00	52.00

	AL USUARIO					COSTEO.S/	0.00	0.00	0.00	1,714.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,714.57
					2026	FISICO	2.00	21.00	4.00	2.00	2.00	5.00	2.00	2.00	4.00	2.00	2.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,714.57	0.00	0.00	0.00	0.00	0.00	0.00	1,714.57
					2027	FISICO	2.00	21.00	4.00	2.00	2.00	5.00	2.00	2.00	4.00	2.00	2.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,714.57	0.00	0.00	0.00	0.00	0.00	0.00	1,714.57
AOI00100200498	GESTION DEL RIESGO Y LAS BUENAS PRACTICAS EN SEGURIDAD DEL PACIENTE	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	2.00	3.00	2.00	2.00	2.00	4.00	1.00	2.00	2.00	2.00	2.00	4.00	28.00
						COSTEO.S/	9,432.84	0.00	0.00	11,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,365.84
					2026	FISICO	2.00	3.00	2.00	2.00	2.00	4.00	1.00	2.00	2.00	2.00	2.00	4.00	28.00
						COSTEO.S/	0.00	0.00	0.00	9,432.84	0.00	11,933.00	0.00	0.00	0.00	0.00	0.00	0.00	21,365.84
					2027	FISICO	2.00	3.00	2.00	2.00	2.00	4.00	1.00	2.00	2.00	2.00	2.00	4.00	28.00
						COSTEO.S/	0.00	0.00	0.00	9,432.84	0.00	11,933.00	0.00	0.00	0.00	0.00	0.00	0.00	21,365.84
AOI00100200499	PLANIFICACIÓN PARA LA CALIDAD EN SALUD	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	43,078.98	0.00	0.00	86,554.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,633.83
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	1,078.98	0.00	128,554.85	0.00	0.00	0.00	0.00	0.00	0.00	129,633.83
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	1,078.98	0.00	128,554.85	0.00	0.00	0.00	0.00	0.00	0.00	129,633.83
AOI00100200500	AUDITORIA DE LA CALIDAD E SALUD	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	11.00	10.00	12.00	10.00	11.00	11.00	10.00	10.00	11.00	11.00	12.00	11.00	130.00
						COSTEO.S/	1,632.30	0.00	0.00	1,868.84	7,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,398.14
					2026	FISICO	11.00	10.00	12.00	10.00	11.00	11.00	10.00	10.00	11.00	11.00	12.00	11.00	130.00
						COSTEO.S/	0.00	0.00	0.00	1,632.30	7,897.00	1,868.84	0.00	0.00	0.00	0.00	0.00	0.00	11,398.14
					2027	FISICO	11.00	10.00	12.00	10.00	11.00	11.00	10.00	10.00	11.00	11.00	12.00	11.00	130.00
						COSTEO.S/	0.00	0.00	0.00	1,632.30	7,897.00	1,868.84	0.00	0.00	0.00	0.00	0.00	0.00	11,398.14

AEI.01.05 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO EN 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	
AOI00100200353	IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	1,000.00	0.00	1,800.00	0.00	700.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	1,000.00	0.00	1,800.00	0.00	700.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	1,000.00	0.00	1,800.00	0.00	700.00	0.00	0.00	0.00	5,000.00

AEI.01.07 - DESARROLLO DE LA TRANSFORMACIÓN DIGITAL EFECTIVA PARA LOS PROCESOS INTERNOS 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	
AOI00100200348	SOPORTE TECNOLÓGICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	91,107.03	56,450.00	30,400.00	386,500.00	8,000.00	8,000.00	8,000.00	8,450.00	8,000.00	8,000.00	8,000.00	8,000.00	628,907.03
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	8,000.00	56,450.00	30,400.00	386,503.00	25,367.38	16,980.39	63,749.62	8,450.00	8,000.00	8,000.00	8,000.00	8,000.00	627,900.39
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	8,000.00	56,450.00	30,400.00	386,503.00	25,367.38	16,980.39	63,749.62	8,450.00	8,000.00	8,000.00	8,000.00	8,000.00	627,900.39
AOI00100200349	SOPORTE Y MANTENIMIENTO DE LOS EQUIPOS DE NETWORKING Y SERVIDORES	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	3,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	63,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	3,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	63,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	3,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	63,500.00

AOI00100200350	SOPORTE TECNOLÓGICO EN TELESALUD	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,704.40	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	20,204.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	500.00	0.00	17,704.40	0.00	500.00	0.00	500.00	0.00	500.00	0.00	20,204.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	500.00	0.00	17,704.40	0.00	500.00	0.00	500.00	0.00	500.00	0.00	20,204.40
AOI00100200351	GESTIÓN DE LICENCIAS Y /O SOFTWARE	140301 - LAMBAYEQUE	DOCUMENTO	Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	15,000.00	0.00	125,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	15,000.00	0.00	125,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	15,000.00	0.00	125,000.00

OEI.08 - FORTALECER LA RESILIENCIA EN LAS INSTITUCIONES Y LA POBLACIÓN ANTE EL RIESGO DE DESASTRES

AEI.08.01 - SENSIBILIZACIÓN PARA UNA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES DE MANERA ÓPTIMA EN LA POBLACIÓN DEL DEPARTAMENTO

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	
AOI00100200404	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	250.00
						COSTEO.S/	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
					2026	FISICO	0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
					2027	FISICO	0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00

AEI.08.03 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA OPORTUNA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO

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	
AOI00100200011	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	140301 - LAMBAYEQUE	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	135,906.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,906.22
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	135,906.22	0.00	0.00	0.00	0.00	0.00	0.00	135,906.22
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	135,906.22	0.00	0.00	0.00	0.00	0.00	0.00	135,906.22
AOI00100200012	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140301 - LAMBAYEQUE	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	16,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,953.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	16,953.00	0.00	0.00	0.00	0.00	0.00	0.00	16,953.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	16,953.00	0.00	0.00	0.00	0.00	0.00	0.00	16,953.00
AOI00100200013	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	140301 - LAMBAYEQUE	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	71,568.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,568.90
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	71,568.90	0.00	0.00	0.00	0.00	0.00	0.00	71,568.90
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	71,568.90	0.00	0.00	0.00	0.00	0.00	0.00	71,568.90
AOI00100200014	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	140301 - LAMBAYEQUE	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	53,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,911.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	53,571.00	0.00	0.00	0.00	0.00	0.00	0.00	53,571.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	53,571.00	0.00	0.00	0.00	0.00	0.00	0.00	53,571.00

AEI.08.05 - INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES IMPLEMENTADOS EN EL DEPARTAMENTO

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	
AOI00100200015	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	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	8.00
						COSTEO.S/	14,826.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,826.59
					2026	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	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	14,768.62	0.00	0.00	0.00	0.00	0.00	0.00	14,768.62
					2027	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	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	14,768.62	0.00	0.00	0.00	0.00	0.00	0.00	14,768.62

AEI.08.06 - APOYO CON INFRAESTRUCTURA Y EQUIPAMIENTO PARA EL FUNCIONAMIENTO PERMANENTE AL SISTEMA DE SEGURIDAD CIUDADANA EN EL 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	
AOI00100200017	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140301 - LAMBAYEQUE	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	157,838.19	12,092.09	12,092.09	12,092.09	12,092.09	12,092.09	12,092.09	12,092.09	12,092.09	12,092.09	12,092.09	12,092.09	290,851.18
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	12,451.86	12,451.86	12,451.86	12,451.86	12,451.86	158,197.96	12,451.86	12,451.86	12,451.86	12,451.86	12,451.86	12,451.81	295,168.37
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	12,822.41	12,822.41	12,822.41	12,822.41	12,822.41	158,568.51	12,822.41	12,822.41	12,822.41	12,822.41	12,822.41	12,822.43	299,615.04
AOI00100200466	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	140301 - LAMBAYEQUE	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00

CENTRO DE COSTO: 1.1 - DIVISION DE PLANEAMIENTO ESTRATEGICO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200113	GESTIÓN DEL PROCESO PRESUPUESTARIO	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	39,592.58	37,061.79	42,061.81	37,448.53	37,079.11	37,070.14	37,535.32	37,061.79	37,061.79	37,447.54	37,080.10	37,096.60	453,597.10
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	38,533.87	37,061.78	42,969.41	37,510.96	37,061.79	37,070.14	37,641.28	37,061.79	37,061.79	37,430.22	37,097.42	37,096.60	453,597.05
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	38,715.97	37,061.78	42,448.38	37,955.85	37,061.79	37,070.14	37,535.32	37,061.79	37,061.79	37,416.27	37,111.37	37,096.60	453,597.05
AOI00100200114	GESTIÓN DEL PROCESO DE PLANIFICACIÓN	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	13,541.04	1,173.41	2,419.32	434.51	224.49	167.82	5,667.97	176.82	169.32	461.70	283.49	2,419.32	27,139.21
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,243.70	11,125.77	2,664.32	1,550.94	208.06	167.82	5,667.97	176.82	169.32	461.70	283.49	2,419.32	27,139.23
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	3,590.78	11,124.21	2,419.32	474.23	184.25	167.82	5,644.30	201.01	169.32	448.12	296.55	2,419.32	27,139.23
AOI00100200115	ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	18,916.83	18,745.00	25,385.94	18,818.94	18,774.63	18,934.34	19,114.40	19,245.00	18,745.00	18,758.95	18,795.00	18,745.00	232,979.03
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	18,916.85	18,745.00	25,385.94	18,818.94	18,757.11	18,951.86	19,114.40	19,245.00	18,745.00	18,758.95	18,795.00	18,745.00	232,979.05
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	18,916.85	18,745.00	25,390.83	18,814.05	18,764.51	18,944.46	19,114.40	19,245.00	18,745.00	18,745.00	18,808.95	18,745.00	232,979.05

AOI00100200478	ELABORACIÓN DE LA CARTERA DE INVERSIONES	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	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
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	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
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	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
AOI00100200509	ELABORACIÓN DE EXPEDIENTES DE PROYECTOS DE INVERSIÓN E IOARR	140301 - LAMBAYEQUE	EXPEDIENTE TECNICO	Muy Alta	2025	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/	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
					2026	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	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
					2027	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	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
AOI00100200510	SEGUIMIENTO DE LA EJECUCIÓN DE INVERSIONES	140301 - LAMBAYEQUE	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00100200511	APROBACION Y/O VIABILIDAD PROYECTOS DE INVERSION E IOARR	140301 - LAMBAYEQUE	ESTUDIO DE PREINVERSION	Muy Alta	2025	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/	936,952.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936,952.62
					2026	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/	0.00	0.00	0.00	60,000.00	718,000.00	158,952.62	0.00	0.00	0.00	0.00	0.00	0.00	936,952.62
					2027	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/	0.00	0.00	0.00	60,000.00	718,000.00	158,952.62	0.00	0.00	0.00	0.00	0.00	0.00	936,952.62
AOI00100200512	REGISTRO DE IDEAS DE PROYECTOS DE INVERSION E IOARR	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	35,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	442,000.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	35,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	442,000.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	35,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	442,000.00

CENTRO DE COSTO: 1.10 - UNIDAD DE SEGUROS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200357	ATENCIÓN DE REFERENCIAS Y CONTRARREFERENCIAS	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	214,168.64	13,477.33	13,477.33	16,177.33	14,436.33	13,477.33	13,477.33	16,977.33	13,477.33	13,477.33	13,477.33	13,477.37	369,578.31
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,477.33	13,477.33	13,477.33	16,177.33	14,436.33	214,168.64	13,477.33	16,977.33	13,477.33	13,477.33	13,477.33	13,477.37	369,578.31
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,477.33	13,477.33	13,477.33	16,177.33	14,436.33	214,168.64	13,477.33	16,977.33	13,477.33	13,477.33	13,477.33	13,477.37	369,578.31
AOI00100200490	ELABORACION DEL INFORME DE AUDITORIA DE DIGITACION DE FORMATOS DE ATENCION FUAS	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	225,715.62	73,169.50	73,169.50	75,919.50	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	1,033,330.12
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	73,169.50	73,169.50	73,169.50	75,919.50	73,169.50	225,715.62	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	1,033,330.12
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	73,169.50	73,169.50	73,169.50	75,919.50	73,169.50	225,715.62	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	73,169.50	1,033,330.12

AOI00100200491	ELABORACION DEL INFORME DE EVALUACION Y CONTROL DE CALIDAD DE EXPEDIENTES SOAT	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	306.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306.66
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	128.00	0.00	0.00	0.00	0.00	178.66	0.00	0.00	0.00	0.00	0.00	0.00	306.66
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	128.00	0.00	0.00	0.00	0.00	178.66	0.00	0.00	0.00	0.00	0.00	0.00	306.66
AOI00100200508	MONITOREO DE PACIENTE AFILIADO	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00

CENTRO DE COSTO: 1.11 - UNIDAD DE ESTADISTICA E INFORMATICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200395	GESTIÓN DE LA INFORMACIÓN ESTADÍSTICA DEL HOSPITAL BELEN DE LAMBAYEQUE	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	65,320.18	2,000.00	2,477.00	2,000.00	4,000.00	2,000.00	2,000.00	4,000.00	2,000.00	3,000.00	2,000.00	2,000.00	92,797.18
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	2,000.00	2,000.00	2,477.00	3,490.00	65,367.30	2,462.88	2,000.00	4,000.00	2,000.00	3,000.00	2,000.00	2,000.00	92,797.18
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	2,000.00	2,000.00	2,477.00	3,490.00	65,367.30	2,462.88	2,000.00	4,000.00	2,000.00	3,000.00	2,000.00	2,000.00	92,797.18
AOI00100200503	GESTION DE HISTORIAS CLINICAS (DEPURACIÓN)	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	553,680.39	8,000.00	8,000.00	8,000.00	46,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	679,680.39
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	8,000.00	8,000.00	408,000.00	13,089.58	99,241.65	95,349.16	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	679,680.39
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	8,000.00	8,000.00	408,000.00	13,089.58	99,241.65	95,349.16	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	679,680.39
AOI00100200504	FORTALECIMIENTO DEL PROCESO DE ADMISIÓN (GECIMED - LECTORAS - COLA CERO)	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						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
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						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
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						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

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200337	FORMACIÓN PROFESIONAL Y PERFECCIONAMIENTO DE LOS INTERNOS PRE - GRADO	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,069.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069.58
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	569.58	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069.58
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	569.58	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069.58

AOI00100200338	DESARROLLO DE LA ENSEÑANZA DE POSTGRADO	140301 - LAMBAYEQUE	PERSONA	Alta	2025	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	7.00
						COSTEO.S/	53,172.77	0.00	0.00	5,000.00	884.24	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	69,057.01
					2026	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	7.00
						COSTEO.S/	53,172.77	0.00	0.00	5,000.00	884.24	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	69,057.01
					2027	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	7.00
						COSTEO.S/	53,172.77	0.00	0.00	5,000.00	884.24	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	69,057.01
AOI00100200339	DESARROLLO DE PROYECTOS DE INVESTIGACIÓN	140301 - LAMBAYEQUE	PROYECTOS DE INVESTIGACION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,357.28	0.00	0.00	5,433.29	0.00	0.00	25,393.35	0.00	0.00	0.00	0.00	0.00	32,183.92
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,357.28	0.00	0.00	5,433.29	0.00	0.00	25,393.35	0.00	0.00	0.00	0.00	0.00	32,183.92
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,357.28	0.00	0.00	5,433.29	0.00	0.00	25,393.35	0.00	0.00	0.00	0.00	0.00	32,183.92
AOI00100200492	ELABORACIÓN Y MONITOREO DE CONVENIOS ESPECÍFICOS CON INSTITUTOS Y UNIVERSIDADES	140301 - LAMBAYEQUE	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,993.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,993.31
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	393.31	0.00	0.00	1,000.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,993.31
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	393.31	0.00	0.00	1,000.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,993.31
AOI00100200493	FORMACIÓN PROFESIONAL Y PERFECCIONAMIENTO DE ALUMNOS QUE REALIZAN PRACTICAS PRE PROFESIONALES DE INSTITUTO SUPERIOR Y UNIVERSIDADES.	140301 - LAMBAYEQUE	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,155.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,155.92
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,153.21	0.00	0.00	0.00	2.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,155.92
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,153.21	0.00	0.00	0.00	2.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,155.92

AEI.01.02 - DESARROLLO DE CAPACIDADES PERMANENTES A LOS SERVIDORES CIVILES DEL GOBIERNO REGIONAL

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	
AOI00100200359	CAPACITACIÓN DIRIGIDO AL PERSONAL DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	CAPACITACION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	25,510.88	103.44	103.44	103.44	103.44	103.44	185.87	103.44	103.44	103.44	103.44	103.44	26,731.15
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	510.88	103.44	25,103.44	103.44	103.44	103.44	185.87	103.44	103.44	103.44	103.44	103.44	26,731.15
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	510.88	103.44	25,103.44	103.44	103.44	103.44	185.87	103.44	103.44	103.44	103.44	103.44	26,731.15

CENTRO DE COSTO: 1.13 - DEPARTAMENTO DE APOYO AL DIAGNOSTICO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200105	ENTREGA APOYO AL DIAGNOSTICO A TRAVES DE LA TOMA DE MUESTRAS PARA EXAMEN DE LABORATORIO	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2025	FISICO	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	159,504.00
						COSTEO.S/	859,316.44	152,029.67	152,032.36	152,029.67	152,029.67	152,029.67	152,029.67	152,031.46	152,029.67	152,029.67	152,029.67	152,029.67	2,531,647.29
					2026	FISICO	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	159,504.00
						COSTEO.S/	155,171.61	156,214.06	153,771.50	172,614.06	791,365.84	271,675,766.29	153,714.06	153,715.85	153,714.06	153,714.06	153,714.06	153,714.06	274,027,189.51
					2027	FISICO	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	13,292.00	159,504.00
						COSTEO.S/	156,906.53	157,948.98	155,506.42	174,348.98	791,720.76	271,678,881.21	155,448.98	155,450.77	155,448.98	155,448.98	155,448.98	155,448.98	274,048,008.55
AOI00100200106	REALIZACIÓN DE EXÁMENES DE RAYOS X SIMPLES Y CONTRASTADOS	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2025	FISICO	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	9,348.00
						COSTEO.S/	2,109,578.33	39,288.33	29,288.33	29,288.33	29,288.33	39,288.33	29,288.33	29,288.33	29,288.33	29,288.33	29,288.33	29,288.33	2,451,749.96

					2026	FISICO	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	9,348.00
						COSTEO.S/	136,446.98	40,156.98	30,156.98	30,156.98	30,156.98	1,814,156.98	30,156.98	30,156.98	30,156.98	30,156.98	30,156.98	30,156.98	2,262,173.76
					2027	FISICO	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	779.00	9,348.00
						COSTEO.S/	137,341.69	41,051.69	31,051.69	31,051.69	31,051.69	1,815,051.69	31,051.69	31,051.69	31,051.69	31,051.69	31,051.69	31,051.69	2,272,910.28
AOI00100200334	REALIZACIÓN DE EXAMEN ECOGRÁFICO	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2025	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	5,316.00
						COSTEO.S/	500.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	20,500.00
					2026	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	5,316.00
						COSTEO.S/	500.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	20,500.00
					2027	FISICO	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	443.00	5,316.00
						COSTEO.S/	500.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	20,500.00
AOI00100200354	REALIZACIÓN DE EXÁMENES EN ARCO EN C	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	31,636.00	0.00	0.00	10,100.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	51,736.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	31,636.00	0.00	0.00	10,100.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	51,736.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	31,636.00	0.00	0.00	10,100.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	51,736.00
AOI00100200355	REALIZACIÓN DE EXÁMENES RAYOS X PORTÁTIL	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2025	FISICO	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	800.00
						COSTEO.S/	6,431,765.86	0.00	0.00	0.00	0.00	0.00	136.80	0.00	0.00	0.00	0.00	0.00	6,431,902.66
					2026	FISICO	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	800.00
						COSTEO.S/	5,272,866.80	0.00	0.00	0.00	110.00	1,158,789.06	136.80	0.00	0.00	0.00	0.00	0.00	6,431,902.66
					2027	FISICO	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	800.00
						COSTEO.S/	5,272,866.80	0.00	0.00	0.00	110.00	1,158,789.06	136.80	0.00	0.00	0.00	0.00	0.00	6,431,902.66
AOI00100200506	ELABORACION Y PAGO DEPLANILLA AL PERSONAL CAS	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,530.65	12,508.21	12,519.14	12,515.04	12,515.03	12,515.03	28,386.63	12,519.13	12,515.03	12,515.03	12,517.13	12,544.63	166,100.68
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,530.63	12,508.19	12,519.13	12,515.03	12,515.03	12,515.03	23,986.63	16,919.13	12,515.03	12,515.03	12,517.13	12,544.63	166,100.62
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,530.63	12,508.19	12,519.13	12,515.03	12,515.03	12,515.03	23,986.63	12,519.13	16,915.03	12,515.03	12,517.13	12,544.63	166,100.62

CENTRO DE COSTO: 1.2 - DIVISIÓN DE EPIDEMIOLOGIA Y SALUD AMBIENTAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200104	VIGILANCIA DE ENFERMEDADES SUJETA A NOTIFICACION	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	37,437.99	12,774.17	19,432.17	12,774.17	12,774.17	12,774.17	12,774.17	12,774.17	12,774.17	12,774.17	12,774.17	12,774.17	184,611.86
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,152.39	13,152.39	20,438.95	37,344.79	13,152.39	13,152.39	13,152.39	13,152.39	13,152.39	13,152.39	13,152.39	13,152.39	189,307.64
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,541.96	13,541.96	20,828.52	37,734.36	13,541.96	13,541.96	13,541.96	13,541.96	13,541.96	13,541.96	13,541.96	13,541.96	193,982.48
AOI00100200336	VIGILANCIA, PREVENCIÓN Y CONTROL DE INFECCIONES ASOCIADAS PARA LA ATENCIÓN DE SALUD	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	56,208.51	18,750.00	19,235.00	43,607.40	19,719.96	22,159.86	25,932.52	29,477.80	20,073.23	23,210.00	19,095.00	20,250.00	317,719.28
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,750.00	18,750.00	19,235.00	79,971.95	19,719.96	23,259.86	25,932.52	29,477.80	20,073.23	23,210.00	19,095.00	20,250.00	317,725.32
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,750.00	18,750.00	19,235.00	79,971.95	19,719.96	23,259.86	25,932.52	29,477.80	20,073.23	23,210.00	19,095.00	20,250.00	317,725.32

AOI00100200501	TRANSPORTE Y TRASLADO DE RESIDUOS SÓLIDOS HOSPITALARIO	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	71,965.12	15,812.50	16,712.50	15,812.50	15,812.50	15,812.50	16,712.50	15,812.50	15,812.50	15,812.50	15,812.50	15,812.50	247,702.62
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	15,812.50	15,812.50	16,712.50	69,328.31	15,964.72	18,297.09	16,712.50	15,812.50	15,812.50	15,812.50	15,812.50	15,812.50	247,702.62
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	15,812.50	15,812.50	16,712.50	69,328.31	15,964.72	18,297.09	16,712.50	15,812.50	15,812.50	15,812.50	15,812.50	15,812.50	247,702.62

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.04 - ATENCIÓN INTEGRAL DEL NIÑO MENOR DE 5 AÑOS EN EL 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	
AOI00100200022	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	8.00
						COSTEO.S/	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00
AOI00100200024	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	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/	91,604.38	40,669.67	40,669.67	40,669.67	40,669.67	40,669.67	40,669.67	40,669.67	40,669.67	40,669.67	40,669.67	40,669.67	538,970.75
					2026	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/	41,792.26	41,792.26	41,792.26	92,333.51	41,829.80	42,179.59	41,792.26	41,792.26	41,792.26	41,792.26	41,792.26	41,792.26	552,473.24
					2027	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/	42,948.52	42,948.52	42,948.52	93,489.77	42,986.06	43,335.85	42,948.52	42,948.52	42,948.52	42,948.52	42,948.52	42,948.52	566,348.36
AOI00100200027	3341401 - PARASITOSIS INTESTINAL	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	7.00
						COSTEO.S/	73,653.45	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	42,756.67	543,976.82
					2026	FISICO	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	7.00
						COSTEO.S/	44,034.37	44,034.37	44,034.37	44,154.37	61,779.12	57,066.40	44,034.37	44,034.37	44,034.37	44,034.37	44,034.37	44,034.37	559,309.22
					2027	FISICO	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	7.00
						COSTEO.S/	45,350.40	45,350.40	45,350.40	45,470.40	63,095.15	58,382.43	45,350.40	45,350.40	45,350.40	45,350.40	45,350.40	45,350.40	575,101.58
AOI00100200059	3325401 - VACUNACION NIÑO < 1 AÑO	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	69,194.90	22,482.85	22,482.85	22,482.85	22,482.85	22,482.85	22,482.85	22,482.85	22,482.85	22,482.85	22,482.85	22,482.85	316,506.25
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	18,412.48	18,412.48	18,412.48	54,440.98	18,412.48	19,476.91	28,031.60	18,412.48	18,412.48	18,412.48	18,412.48	18,412.48	267,661.81
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	18,677.43	18,677.43	18,677.43	54,705.93	18,677.43	19,741.86	28,296.55	18,677.43	18,677.43	18,677.43	18,677.43	18,677.43	270,841.21
AOI00100200135	3325402 - VACUNACION NIÑO = 1 AÑOS	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	16,133.34	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	158,944.69
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	8,912.48	8,912.48	8,912.48	8,912.48	11,221.87	9,753.58	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	110,100.25
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	9,177.43	9,177.43	9,177.43	9,177.43	11,486.82	10,018.53	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	113,279.65
AOI00100200136	3325403 - VACUNACION NIÑO = 4 AÑOS	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	13,996.97	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	156,808.32
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	8,912.48	8,912.48	8,912.48	8,920.93	9,918.15	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	107,963.88
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	9,177.43	9,177.43	9,177.43	9,185.88	10,183.10	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	111,143.28

AOI00100200137	3325404 - VACUNACION NIÑO RECIEN NACIDO	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	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
						COSTEO.S/	17,147.84	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	159,959.19
					2026	FISICO	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
						COSTEO.S/	8,912.48	8,912.48	8,912.48	8,912.48	11,770.14	10,219.81	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	111,114.75
					2027	FISICO	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
						COSTEO.S/	9,177.43	9,177.43	9,177.43	9,177.43	12,035.09	10,484.76	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	114,294.15
AOI00100200138	3325405 - VACUNACION NIÑO = 2 AÑOS	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	13,349.88	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	156,161.23
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	8,912.48	8,912.48	8,912.48	8,912.48	9,010.93	9,181.06	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	107,316.79
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	9,177.43	9,177.43	9,177.43	9,177.43	9,275.88	9,446.01	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	110,496.19
AOI00100200139	3325406 - VACUNACION NIÑO = 3 AÑOS	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	13,352.94	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	156,164.29
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	8,912.48	8,912.48	8,912.48	8,913.10	9,111.00	9,083.43	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	107,319.85
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	9,177.43	9,177.43	9,177.43	9,178.05	9,375.95	9,348.38	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	110,499.25
AOI00100200140	3325407 - VACUNACION NIÑO DE MADRE VIH	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	13,055.47	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	155,866.82
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	8,912.48	8,912.48	8,912.48	8,912.48	8,968.58	8,929.00	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	107,022.38
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	9,177.43	9,177.43	9,177.43	9,177.43	9,233.53	9,193.95	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	110,201.78
AOI00100200141	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	105,167.11	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	12,982.85	247,978.46
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	8,912.48	8,912.48	8,912.48	8,973.28	100,328.91	9,619.51	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	8,912.48	199,134.02
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	9,177.43	9,177.43	9,177.43	9,238.23	100,593.86	9,884.46	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	9,177.43	202,313.42
AOI00100200157	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	40.00
						COSTEO.S/	78,986.40	71,717.00	71,717.00	71,717.00	71,717.00	71,717.00	71,717.00	71,717.00	71,717.00	71,717.00	71,717.00	71,717.00	867,873.40
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	40.00
						COSTEO.S/	73,858.51	73,858.51	73,858.51	82,093.91	73,858.51	73,858.51	73,858.51	73,858.51	73,858.51	73,858.51	73,858.51	73,858.51	894,537.52
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	40.00
						COSTEO.S/	76,064.27	76,064.27	76,064.27	84,299.67	76,064.27	76,064.27	76,064.27	76,064.27	76,064.27	76,064.27	76,064.27	76,064.27	921,006.64
AOI00100200442	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	500.00
						COSTEO.S/	48,924.44	36,906.59	36,906.59	36,906.59	36,906.59	36,906.59	36,906.59	36,906.59	36,906.59	36,906.59	36,906.59	36,906.59	454,896.93
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	500.00
						COSTEO.S/	43,578.78	37,996.78	37,996.78	37,996.78	44,432.63	37,996.78	37,996.78	37,996.78	37,996.78	37,996.78	37,996.78	37,996.78	467,979.21
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	500.00
						COSTEO.S/	44,701.69	39,119.69	39,119.69	39,119.69	45,555.54	39,119.69	39,119.69	39,119.69	39,119.69	39,119.69	39,119.69	39,119.69	481,454.13
AOI00100200443	3331201 - EDA ACUOSA NO COMPLICADA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	10.00	5.00	20.00	5.00	10.00	20.00	5.00	5.00	10.00	20.00	5.00	5.00	120.00
						COSTEO.S/	0.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
					2026	FISICO	10.00	5.00	20.00	5.00	10.00	20.00	5.00	5.00	10.00	20.00	5.00	5.00	120.00
						COSTEO.S/	0.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
					2027	FISICO	10.00	5.00	20.00	5.00	10.00	20.00	5.00	5.00	10.00	20.00	5.00	5.00	120.00

						COSTEO.S/	0.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
AOI00100200444	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	140301 - LAMBAYEQUE	NIÑO CONTROLADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	18,059.95	5,733.67	10,733.67	5,733.67	5,733.67	5,755.97	23,788.15	5,733.67	5,733.67	5,733.67	5,733.67	5,733.67	104,207.10
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	3,938.14	3,938.14	3,938.14	3,938.14	4,498.14	9,777.44	27,941.90	3,938.14	3,938.14	3,938.14	3,938.14	3,938.14	77,660.74
					2027	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/	3,965.87	3,965.87	3,965.87	3,965.87	4,525.87	9,805.17	32,969.63	3,965.87	3,965.87	3,965.87	3,965.87	3,965.87	82,993.50
AOI00100200445	3331501 - ANEMIA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	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/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	4,000.00
					2026	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/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	4,000.00
					2027	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/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	4,000.00
AOI00100200447	3331103 - OTITIS MEDIA AGUDA (OMA)	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	7.00
						COSTEO.S/	6,816.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,816.71
					2026	FISICO	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	7.00
						COSTEO.S/	2,706.00	0.00	0.00	0.00	4,098.44	12.27	0.00	0.00	0.00	0.00	0.00	0.00	6,816.71
					2027	FISICO	0.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	7.00
						COSTEO.S/	2,706.00	0.00	0.00	0.00	4,098.44	12.27	0.00	0.00	0.00	0.00	0.00	0.00	6,816.71
AOI00100200449	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	40.00
						COSTEO.S/	25,108.19	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	223,108.19
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	40.00
						COSTEO.S/	18,000.00	18,000.00	18,000.00	18,000.00	25,115.99	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	223,115.99
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	40.00
						COSTEO.S/	18,000.00	18,000.00	18,000.00	18,000.00	25,115.99	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	223,115.99
AOI00100200450	3331203 - EDA DISENTERICA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	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	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	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	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	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	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
AOI00100200451	3331204 - EDA PERSISTENTE	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	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	0.00	0.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	310.00
					2026	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	0.00	0.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	310.00
					2027	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	0.00	0.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	310.00
AOI00100200452	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	100.00
						COSTEO.S/	52,380.66	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	85,380.66
					2026	FISICO	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	100.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	28,842.62	6,545.38	3,000.00	23,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	85,388.00
					2027	FISICO	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	100.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	28,842.62	6,545.38	3,000.00	23,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	85,388.00
AOI00100200453	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	4,765.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,765.42
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00

					2027	COSTEO.S/	0.00	0.00	0.00	8.45	2,057.08	2,699.89	0.00	0.00	0.00	0.00	0.00	0.00	4,765.42
						FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	8.45	2,057.08	2,699.89	0.00	0.00	0.00	0.00	0.00	0.00	4,765.42
AOI00100200454	3325509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	140301 - LAMBAYEQUE	NIÑO CONTROLADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	7,523.00	4,483.67	4,483.67	4,483.67	4,483.67	4,483.67	4,483.67	4,483.67	4,483.67	4,483.67	4,483.67	4,483.67	56,843.37
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	2,688.14	2,688.14	2,688.14	2,688.14	5,208.74	3,206.87	2,688.14	2,688.14	2,688.14	2,688.14	2,688.14	2,688.14	35,297.01
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	2,715.87	2,715.87	2,715.87	2,715.87	5,236.47	3,234.60	2,715.87	2,715.87	2,715.87	2,715.87	2,715.87	2,715.87	35,629.77
AOI00100200455	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	140301 - LAMBAYEQUE	NIÑO CONTROLADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	24,134.93	2,733.67	2,733.67	2,733.67	2,733.67	2,733.67	42,733.67	2,733.67	2,733.67	2,733.67	2,733.67	2,733.67	94,205.30
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	938.14	938.14	938.14	938.14	938.14	938.14	62,339.40	938.14	938.14	938.14	938.14	938.14	72,658.94
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	965.87	965.87	965.87	965.87	965.87	965.87	62,367.13	965.87	965.87	965.87	965.87	965.87	72,991.70
AOI00100200456	3325511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	140301 - LAMBAYEQUE	NIÑO CONTROLADO	Muy Alta	2025	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/	8,222.67	2,733.67	2,733.67	2,733.67	2,733.67	2,733.67	2,733.67	2,733.67	3,733.67	2,733.67	2,733.67	2,733.67	39,293.04
					2026	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/	938.14	938.14	938.14	938.14	938.14	938.14	938.14	938.14	1,938.14	938.14	938.14	938.14	12,257.68
					2027	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/	965.87	965.87	965.87	965.87	965.87	965.87	965.87	965.87	1,965.87	965.87	965.87	965.87	12,590.44
AOI00100200457	3325512 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	140301 - LAMBAYEQUE	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	19.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	19.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	19.00
						COSTEO.S/	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
AOI00100200458	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	140301 - LAMBAYEQUE	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	4.00
						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	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	4.00
						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	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	4.00
						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	1,000.00
AOI00100200460	3325607 - DOSAJE DE HEMOGLOBINA	140301 - LAMBAYEQUE	NIÑO SUPLEMENTADO	Muy Alta	2025	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	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	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	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	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	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00100200502	3325608 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	140301 - LAMBAYEQUE	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00
						COSTEO.S/	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
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00
						COSTEO.S/	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
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00
						COSTEO.S/	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

AEI.03.07 - IDENTIFICACIÓN Y EXAMEN DE SINTOMÁTICOS RESPIRATORIOS OPORTUNO EN LAS ATENCIONES DE POBLACIÓN VULNERABLE MAYOR DE 15 AÑOS; EN EL 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	
AOI00100200055	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	19,257.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	131,457.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	19,257.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	131,457.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	19,257.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	131,457.00
AOI00100200056	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	149.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.09
					2026	FISICO	3.00	3.00	3.00	2.00	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	149.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.09
					2027	FISICO	3.00	3.00	3.00	2.00	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	149.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.09
AOI00100200058	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO.S/	530,193.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530,193.40
					2026	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	313,200.00	43,660.56	173,332.84	0.00	0.00	0.00	0.00	0.00	530,193.40
					2027	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	313,200.00	43,660.56	65,452.84	0.00	0.00	0.00	0.00	0.00	422,313.40
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	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	12,732.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,732.33
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,248.53	4,483.80	0.00	0.00	0.00	0.00	0.00	12,732.33
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,248.53	8,838.00	0.00	0.00	0.00	0.00	0.00	17,086.53
AOI00100200127	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	62,541.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,541.41
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	8,360.00	0.00	10,011.20	44,170.21	0.00	0.00	0.00	0.00	0.00	62,541.41
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	8,360.00	0.00	10,011.20	44,170.21	0.00	0.00	0.00	0.00	0.00	62,541.41
AOI00100200128	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	6,082.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,082.32
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	4,910.23	0.00	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.23
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	4,910.23	0.00	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.23
AOI00100200129	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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/	530.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.46
					2026	FISICO	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	0.00	530.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.46
					2027	FISICO	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	0.00	530.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.46
AOI00100200130	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,109.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,109.83
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00

					2027	COSTEO.S/	0.00	0.00	0.00	1,102.24	25.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127.74
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,102.24	25.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,127.74
AOI00100200131	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	575.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575.77
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	602.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	602.68
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	602.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	602.68
AOI00100200378	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	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/	115,759.83	69,479.83	69,479.83	69,479.83	69,479.83	69,479.83	69,479.83	69,479.83	69,479.83	69,479.83	69,479.83	69,479.83	880,037.96
					2026	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/	71,459.23	71,459.23	71,459.23	83,459.23	71,459.23	104,124.23	73,074.23	71,459.23	71,459.23	71,459.23	71,459.23	71,459.23	903,790.76
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	73,498.01	73,498.01	73,498.01	85,498.01	73,498.01	106,163.01	75,113.01	73,498.01	73,498.01	73,498.01	73,498.01	73,498.01	928,256.12
AOI00100200461	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	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/	35,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,950.00
					2026	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/	0.00	0.00	0.00	0.00	0.00	27,950.00	10,000.00	0.00	0.00	0.00	0.00	0.00	37,950.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	27,950.00	10,000.00	0.00	0.00	0.00	0.00	0.00	37,950.00
AOI00100200462	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	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/	4,521.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,521.28
					2026	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	120.00	0.00	1,107.00	3,191.08	103.20	0.00	0.00	0.00	0.00	0.00	4,521.28
					2027	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	120.00	0.00	1,107.00	3,191.08	103.20	0.00	0.00	0.00	0.00	0.00	4,521.28
AOI00100200464	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	250,480.41	91,524.76	91,524.76	91,524.76	91,524.76	91,524.76	91,524.76	91,524.76	91,524.76	91,524.76	91,524.76	91,524.76	1,257,252.77
					2026	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	94,229.00	94,229.00	94,321.00	96,026.35	247,670.78	97,967.19	94,229.00	94,229.00	94,229.00	94,229.00	94,229.00	94,229.00	1,289,817.32
					2027	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	97,014.37	97,014.37	97,106.37	98,811.72	250,456.15	100,752.56	97,014.37	97,014.37	97,014.37	97,014.37	97,014.37	97,014.37	1,323,241.76

AEI.03.08 - TAMIZAJE Y TRATAMIENTO OPORTUNO DE VIH/SIDA; EN POBLACIÓN OBJETIVO EN EL 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	
AOI00100200063	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	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
						COSTEO.S/	20,718.62	12,000.00	12,000.00	12,000.00	15,150.68	12,000.00	12,131.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	156,000.30
					2026	FISICO	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
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	20,150.68	12,180.04	15,669.58	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	156,000.30
					2027	FISICO	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
						COSTEO.S/	12,000.00	12,000.00	12,000.00	12,000.00	20,150.68	12,180.04	15,669.58	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	156,000.30
AOI00100200065	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	186.00
						COSTEO.S/	69,764.71	60,083.76	60,083.76	60,083.76	68,083.76	60,083.76	80,083.76	60,083.76	60,083.76	60,083.76	60,083.76	60,083.76	758,686.07
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	186.00
						COSTEO.S/	61,798.27	61,798.27	61,798.27	61,798.27	69,798.27	62,154.29	91,134.88	61,798.27	61,798.27	61,798.27	61,798.27	61,798.27	779,271.87
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	186.00

						COSTEO.S/	63,564.22	63,564.22	63,564.22	63,564.22	71,564.22	63,920.24	92,900.83	63,564.22	63,564.22	63,564.22	63,564.22	63,564.22	800,463.27
AOI00100200066	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	54,257.37	22,105.00	22,105.00	22,105.00	22,105.00	22,106.00	22,106.00	22,106.00	22,106.00	22,106.00	22,106.00	22,106.00	297,419.37
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	22,105.00	22,105.00	22,105.00	22,105.00	23,290.03	33,013.91	42,193.18	22,106.00	22,106.00	22,106.00	22,106.00	22,106.00	297,447.12
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	22,105.00	22,105.00	22,105.00	22,105.00	23,290.03	33,013.91	42,193.18	22,106.00	22,106.00	22,106.00	22,106.00	22,106.00	297,447.12
AOI00100200069	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	2,279.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,279.25
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	456.48	1,822.77	0.00	0.00	0.00	0.00	0.00	2,279.25
					2027	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	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	456.48	1,822.77	0.00	0.00	0.00	0.00	0.00	2,279.25
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	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	4.00	38.00
						COSTEO.S/	25,872.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,872.73
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	4.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,518.40	10,368.83	14,047.50	0.00	0.00	0.00	0.00	0.00	25,934.73
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	4.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,518.40	10,368.83	14,047.50	0.00	0.00	0.00	0.00	0.00	25,934.73
AOI00100200072	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	140301 - LAMBAYEQUE	GESTANTE ATENDIDA	Muy Alta	2025	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/	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
					2026	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/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	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/	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
AOI00100200123	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE VIH Y VHB	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	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/	14,047.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,047.12
					2026	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	0.00	0.00	0.00	27.00	14,044.96	0.00	0.00	0.00	0.00	0.00	0.00	14,071.96
					2027	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	0.00	0.00	0.00	27.00	14,044.96	0.00	0.00	0.00	0.00	0.00	0.00	14,071.96
AOI00100200132	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	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
						COSTEO.S/	295,170.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295,170.06
					2026	FISICO	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
						COSTEO.S/	0.00	0.00	0.00	0.00	283,576.06	11,264.00	330.00	0.00	0.00	0.00	0.00	0.00	295,170.06
					2027	FISICO	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
						COSTEO.S/	0.00	0.00	0.00	0.00	283,576.06	11,264.00	330.00	0.00	0.00	0.00	0.00	0.00	295,170.06
AOI00100200134	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	GESTANTE ATENDIDA	Muy Alta	2025	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/	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	6,000.00
					2026	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/	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	6,000.00
					2027	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/	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	6,000.00
AOI00100200463	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE	140301 - LAMBAYEQUE	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,084.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,084.17
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00

	RECIBEN ATENCIÓN INTEGRAL				2027	COSTEO.S/	0.00	0.00	0.00	0.00	1,096.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,096.77
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,096.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,096.77
AOI00100200515	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	NIÑO ATENDIDO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	18.00
						COSTEO.S/	732.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	732.28
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	740.90	25.46	0.00	0.00	0.00	0.00	0.00	0.00	766.36
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	740.90	25.46	0.00	0.00	0.00	0.00	0.00	0.00	766.36
AOI00100200526	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO.S/	7,515.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,515.20
					2026	FISICO	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	182.29	7,313.02	19.89	0.00	0.00	0.00	0.00	0.00	7,515.20
					2027	FISICO	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	182.29	7,313.02	19.89	0.00	0.00	0.00	0.00	0.00	7,515.20
AOI00100200527	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	48,558.66	45,488.92	45,488.92	45,488.92	45,488.92	45,488.92	45,488.92	45,488.92	45,488.92	45,488.92	45,488.92	45,488.92	548,936.78
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	46,841.08	46,841.08	46,841.08	46,841.08	46,847.08	46,909.08	49,970.13	46,841.08	46,841.08	46,841.08	46,841.08	46,841.08	565,296.01
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	48,233.82	48,233.82	48,233.82	48,233.82	48,239.82	48,301.82	51,362.87	48,233.82	48,233.82	48,233.82	48,233.82	48,233.82	582,008.89

AEI.03.09 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS EN EL 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	
AOI00100200099	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	49,478.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,478.79
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	47,478.79	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	51,478.79
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	47,478.79	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	51,478.79
AOI00100200286	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	5,775.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,775.36
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	3,787.90	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,787.90
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	3,787.90	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,787.90
AOI00100200287	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	494.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494.12
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	919.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	919.59
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	919.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	919.59
AOI00100200288	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO.S/	28,870.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	254,370.00
					2026	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO.S/	20,500.00	20,500.00	20,500.00	26,870.00	20,500.00	22,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	254,370.00
					2027	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00

					COSTEO.S/	20,500.00	20,500.00	20,500.00	26,870.00	20,500.00	22,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	254,370.00
AOI00100200289	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	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/	57,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,000.00
					2026	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	0.00	0.00	0.00	0.00	36,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00	57,000.00
					2027	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	0.00	0.00	0.00	0.00	36,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00	57,000.00
AOI00100200290	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
					2026	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
					2027	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
AOI00100200291	4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	2.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.63
					2026	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	2.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.63
					2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	2.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.63
AOI00100200292	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	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/	3,078.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,078.11
					2026	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	3,078.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,078.11
					2027	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	3,078.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,078.11
AOI00100200294	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	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/	0.00	1,000.00	0.00	5,000.00	0.00	5,000.00	2,000.00	5,000.00	0.00	5,000.00	0.00	15,000.00	38,000.00
					2026	FISICO	2.00	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/	0.00	1,000.00	0.00	5,000.00	0.00	5,000.00	2,000.00	5,000.00	0.00	5,000.00	0.00	15,000.00	38,000.00
					2027	FISICO	2.00	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/	0.00	1,000.00	0.00	5,000.00	0.00	5,000.00	2,000.00	5,000.00	0.00	5,000.00	0.00	15,000.00	38,000.00
AOI00100200295	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	1,152.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,152.23
					2026	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	1,152.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,152.23
					2027	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	1,152.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,152.23
AOI00100200296	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	30,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	30,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	30,000.00
AOI00100200297	4398321 - LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	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/	134.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.04
					2026	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

	PROBABLES DE CHIKUNGUNYA				COSTEO.S/	0.00	0.00	0.00	134.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.04
				2027	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	0.00	134.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.04
AOI00100200298	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	22,072.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,072.88
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	22,072.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,072.88
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	22,072.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,072.88
AOI00100200300	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	14.00	13.00	13.00	13.00	13.00	14.00	13.00	13.00	13.00	158.00
						COSTEO.S/	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	99,851.17	1,198,214.04
					2026	FISICO	13.00	13.00	13.00	14.00	13.00	13.00	13.00	13.00	14.00	13.00	13.00	13.00	158.00
						COSTEO.S/	102,784.20	102,784.20	102,784.20	102,784.20	102,784.20	102,784.20	102,784.20	102,784.20	102,784.20	102,784.20	102,784.20	102,784.22	1,233,410.42
					2027	FISICO	13.00	13.00	13.00	14.00	13.00	13.00	13.00	13.00	14.00	13.00	13.00	13.00	158.00
						COSTEO.S/	105,805.23	105,805.23	105,805.23	105,805.23	105,805.23	105,805.23	105,805.23	105,805.23	105,805.23	105,805.23	105,805.23	105,805.20	1,269,662.73
AOI00100200302	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,250.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.60
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	1,250.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.60
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	1,250.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.60
AOI00100200303	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	803.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	803.32
					2026	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	0.00	0.00	803.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	803.32
					2027	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	0.00	0.00	803.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	803.32
AOI00100200305	4398409 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE BRUCELA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	11,929.94	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	88,929.94
					2026	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	11,941.62	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	88,941.62
					2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	11,941.62	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	88,941.62
AOI00100200306	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	14.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.01
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	14.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.01
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	14.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.01
AOI00100200307	4398412 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE CARBUNCO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						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	1,000.00

AOI00100200310	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	377.00
						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	1,000.00
					2026	FISICO	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	377.00
						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	1,000.00
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	377.00
						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	1,000.00
AOI00100200311	4398421 - TAMIZAJE EN AREAS DE RIESGO DE FASCIOLOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,053.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,053.76
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	2,080.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080.67
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	2,080.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080.67
AOI00100200312	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	165.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.23
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	165.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.23
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	165.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.23
AOI00100200313	4398422 - DIAGNOSTICO DE LABORATORIO DE FASCIOLOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,838.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,838.08
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,838.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,838.08
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,838.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,838.08
AOI00100200314	4398426 - DIAGNOSTICO Y TRATAMIENTO DE CISTICERCOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	81.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.07
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	81.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.07
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	81.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.07
AOI00100200528	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	140301 - LAMBAYEQUE	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	601.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601.36
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	601.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601.36
					2027	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	601.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601.36
AOI00100200529	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	5,736.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,736.31
					2026	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	736.31	0.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	5,736.31
					2027	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	736.31	0.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	5,736.31
AOI00100200530	4398424 - TAMIZAJE DE TENIASIS/CISTICERCOSIS EN ZONAS DE RIESGO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,302.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,302.29
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,302.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,302.29
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO.S/	0.00	0.00	0.00	1,302.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,302.29
AOI00100200531	4398425 - TRATAMIENTO DE PERSONAS CON TENIASIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.32
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.32
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.32

CENTRO DE COSTO: 1.3 - DIVISION DE ADMINISTRACION

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200116	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS DE GESTIÓN ADMINISTRATIVA DEL HOSPITAL BELEN	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	35,571.83	17,138.00	16,138.00	16,138.00	16,138.00	17,063.90	16,179.30	16,138.00	17,138.00	16,138.00	16,138.00	16,135.00	216,054.03
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	35,691.24	17,138.00	16,138.00	16,138.00	16,138.00	17,063.90	16,179.30	16,138.00	17,138.00	16,138.00	16,138.00	16,135.00	216,173.44
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	35,571.82	17,138.00	16,138.00	16,138.00	16,138.00	17,063.90	16,179.30	16,138.00	17,138.00	16,138.00	16,138.00	16,135.00	216,054.02

CENTRO DE COSTO: 1.3.2 - UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD –IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00100200021	MANTENIMIENTO DE LA INFRAESTRUCTURA DEL HOSPITAL	140301 - LAMBAYEQUE	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	4,418,630.23	6,835.28	6,930.28	6,835.29	6,930.29	6,835.29	6,930.29	6,835.29	6,930.29	6,835.29	6,930.29	6,930.29	4,494,388.40
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	111,149.77	147,185.77	144,240.79	236,750.79	436,918.29	1,001,918.29	491,823.29	1,876,823.29	6,918.29	6,918.29	6,918.29	6,823.29	4,474,388.44
					2027	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/	109,714.42	145,706.73	136,089.42	247,794.54	436,918.29	1,271,823.29	491,918.29	1,876,918.29	6,823.29	6,918.29	6,823.29	6,918.29	4,744,366.43
AOI00100200023	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS BIOMÉDICOS Y ELECTROMECÁNICOS	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	114,786.00	122,702.00	114,786.00	142,702.00	114,786.00	122,702.00	134,786.00	122,706.00	122,702.00	132,702.00	114,786.00	114,796.00	1,474,942.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	114,786.00	122,702.00	114,786.00	142,702.00	114,786.00	122,702.00	134,786.00	122,706.00	122,702.00	132,702.00	114,786.00	114,796.00	1,474,942.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	114,786.00	122,702.00	114,786.00	142,702.00	114,786.00	122,702.00	134,786.00	122,706.00	122,702.00	132,702.00	114,786.00	114,796.00	1,474,942.00
AOI00100200507	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA PLANTA DE OXIGENO	140301 - LAMBAYEQUE	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	19,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,236.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,283.00	3,303.00	2,283.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	19,236.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,283.00	3,303.00	2,283.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00	19,236.00

CENTRO DE COSTO: 1.3.3 - UNIDAD DE ECONOMIA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200360	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS Y RECAUDACIÓN	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,502.10	0.00	0.00	0.00	386.30	251.58	0.00	0.00	628.20	0.00	10.51	656.98	12,435.67
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	367.20	10.51	251.58	0.00	2,180.04	434.16	3,572.23	9.68	374.40	19,800.00	494.31	434.18	27,928.29
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	367.20	9.68	0.00	494.31	629.75	47.75	1,887.68	3,400.66	2,165.12	7.20	494.31	424.63	9,928.29
AOI00100200361	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	6,448.94	134.78	236.69	1,192.58	1,578.37	1,227.51	2,495.73	2,594.42	169.55	1,117.09	223.32	3,288.12	20,707.10
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	2,284.66	87.28	574.33	1,071.63	1,454.82	1,103.10	692.05	2,773.47	54.65	64.94	102.37	4,569.92	14,833.22
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	2,358.10	463.84	2,455.68	1,074.23	1,760.87	1,100.50	37.37	2,400.03	422.04	1,011.79	450.05	3,161.12	16,695.62

CENTRO DE COSTO: 1.3.4 - UNIDAD DE LOGISTICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200097	GESTIÓN OPORTUNA DE DE LOS SERVICIOS BÁSICOS Y SERVICIOS COMUNES DEL HOSPITAL	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	85,029.33	86,029.33	85,029.33	86,029.33	85,029.33	86,029.33	85,029.33	86,029.33	86,029.33	85,029.33	86,029.33	85,029.33	1,026,351.96
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	85,905.21	86,905.21	85,905.21	86,905.21	85,905.21	86,905.21	85,905.21	86,905.21	86,905.21	85,905.21	86,905.21	85,905.21	1,036,862.52
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	86,807.37	87,807.37	86,807.37	87,807.37	86,807.37	87,807.37	86,807.37	87,807.37	87,807.37	86,807.37	87,807.37	86,807.37	1,047,688.44
AOI00100200362	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	38,453.48	1,391.50	1,391.50	1,391.49	1,391.49	1,391.46	1,391.47	1,391.47	1,391.47	1,391.47	1,391.47	1,391.47	53,759.74
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	13,718.47	1,391.47	1,391.47	1,391.47	1,391.47	26,126.47	1,391.47	1,391.47	1,391.47	1,391.47	1,391.47	1,391.47	53,759.64
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	13,718.47	1,391.47	1,391.47	1,391.47	1,391.47	26,126.47	1,391.47	1,391.47	1,391.47	1,391.47	1,391.47	1,391.47	53,759.64
AOI00100200467	FORMULACIÓN Y EVALUACIÓN DEL PLAN ANUAL DE CONTRATACIONES	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	17,594.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	166,094.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	17,594.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	166,094.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	17,594.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	166,094.00

CENTRO DE COSTO: 1.3.5 - UNIDAD DE RECURSOS HUMANOS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200096	OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.33	62,333.37	748,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	63,995.83	63,995.83	63,995.83	63,995.83	63,995.83	63,995.83	63,995.83	63,995.83	63,995.83	63,995.83	63,995.83	63,995.87	767,950.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	65,708.25	788,499.00
AOI00100200363	ELABORACIÓN DE PLANILLAS PARA EL PAGO DE PERSONAL ACTIVO	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,329.86	6,303.29	6,003.30	5,700.32	5,703.28	18,453.28	5,736.70	5,700.31	5,703.28	5,703.28	5,703.28	6,077.70	83,117.88
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,329.85	6,303.28	6,003.28	5,700.31	5,703.28	18,453.28	5,736.70	5,700.31	5,703.28	5,703.28	5,703.28	6,077.70	83,117.83
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,329.85	6,303.28	6,003.28	5,700.31	5,703.28	18,453.28	5,736.70	5,700.31	5,703.28	5,703.28	5,703.28	6,077.70	83,117.83

AEI.01.02 - DESARROLLO DE CAPACIDADES PERMANENTES A LOS SERVIDORES CIVILES DEL GOBIERNO REGIONAL

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	
AOI00100200098	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES DE LA INSTITUCIÓN .	140301 - LAMBAYEQUE	PLAN	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	44,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	518,692.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	44,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	518,692.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	44,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	43,141.00	518,692.00
AOI00100200335	PROMOCIÓN DEL BIENESTAR DE LOS SERVIDORES DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	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	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
AOI00100200505	EJECUCION DE PAGO DE SEPELIO Y LUTO DEL PERSONAL ACTIVO	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	328.85	303.28	15,300.08	300.07	300.06	291.74	331.76	300.06	300.06	291.74	300.06	404.28	18,752.04
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	328.82	303.25	15,300.06	300.06	300.06	291.74	331.76	300.06	300.06	291.74	300.06	404.28	18,751.95
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	328.82	303.25	15,300.06	300.06	300.06	291.74	331.76	300.06	300.06	291.74	300.06	404.28	18,751.95

CENTRO DE COSTO: 1.4 - DEPARTAMENTO DE GINECO OBSTETRICIA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.05 - ATENCIÓN PRENATAL REENFOCADA EN GESTANTES EN EL 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	
AOI00100200053	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	3,759,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,759,794.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	3,759,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,759,794.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	3,759,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,759,794.00
AOI00100200159	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	38,446.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,446.35
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	29,050.00	0.00	0.00	0.00	0.00	9,396.35	0.00	0.00	0.00	0.00	0.00	0.00	38,446.35
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	29,050.00	0.00	0.00	0.00	0.00	9,396.35	0.00	0.00	0.00	0.00	0.00	0.00	38,446.35

AOI00100200200	3317201 - ATENCION A LA GESTANTE	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	250.00	250.00	250.00	200.00	250.00	250.00	250.00	250.00	250.00	250.00	200.00	200.00	2,850.00
						COSTEO.S/	311,141.43	76,436.70	76,436.70	76,436.70	76,436.70	76,436.70	76,436.70	76,436.70	76,436.70	76,436.70	76,436.70	76,436.70	1,151,945.13
					2026	FISICO	250.00	250.00	250.00	200.00	250.00	250.00	250.00	250.00	250.00	250.00	200.00	200.00	2,850.00
						COSTEO.S/	78,703.30	78,703.30	78,703.30	78,703.30	84,178.21	307,933.12	78,703.30	78,703.30	78,703.30	78,703.30	78,703.30	78,703.30	1,179,144.33
					2027	FISICO	250.00	250.00	250.00	200.00	250.00	250.00	250.00	250.00	250.00	250.00	200.00	200.00	2,850.00
						COSTEO.S/	81,037.90	81,037.90	81,037.90	81,037.90	86,512.81	310,267.72	81,037.90	81,037.90	81,037.90	81,037.90	81,037.90	81,037.90	1,207,159.53
AOI00100200201	3317211 - VACUNACION A LA GESTANTE	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	5,331.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,331.37
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	1,331.37	0.00	0.00	0.00	0.00	0.00	0.00	5,331.37
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	1,331.37	0.00	0.00	0.00	0.00	0.00	0.00	5,331.37
AOI00100200202	3317204 - EXAMENES DE LABORATORIO COMPLETO	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2025	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/	67,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,023.00
					2026	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/	2,514.00	0.00	0.00	0.00	0.00	64,509.00	0.00	0.00	0.00	0.00	0.00	0.00	67,023.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	2,514.00	0.00	0.00	0.00	0.00	64,509.00	0.00	0.00	0.00	0.00	0.00	0.00	67,023.00
AOI00100200203	3317205 - ECOGRAFIA OBSTETRICA	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
						COSTEO.S/	113,238.47	0.00	0.00	0.00	4,738.00	323,829.00	0.00	0.00	0.00	0.00	0.00	0.00	441,805.47
					2026	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,050.11	436,755.36	0.00	0.00	0.00	0.00	0.00	0.00	441,805.47
					2027	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,050.11	436,755.36	0.00	0.00	0.00	0.00	0.00	0.00	441,805.47
AOI00100200204	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,363.50	0.00	0.00	0.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,363.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	32,363.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,363.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	32,363.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,363.50
AOI00100200205	3317209 - EVALUACION DEL BIENESTAR FETAL	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	2,088.00
						COSTEO.S/	268,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,258.00
					2026	FISICO	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	2,088.00
						COSTEO.S/	268,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,258.00
					2027	FISICO	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	2,088.00
						COSTEO.S/	268,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,258.00
AOI00100200214	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	66.00
						COSTEO.S/	140,309.75	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	410,539.38
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	66.00
						COSTEO.S/	120,002.57	25,299.57	25,299.57	25,299.57	25,299.57	46,401.85	25,299.57	25,299.57	25,299.57	25,299.57	25,299.57	25,299.57	419,400.12
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	66.00
						COSTEO.S/	120,757.81	26,054.81	26,054.81	26,054.81	26,054.81	47,157.09	26,054.81	26,054.81	26,054.81	26,054.81	26,054.81	26,054.81	428,463.00
AOI00100200219	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	48,267.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,267.19
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	37,077.00	0.00	0.00	0.00	0.00	11,190.19	0.00	0.00	0.00	0.00	0.00	0.00	48,267.19
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00

						COSTEO.S/	37,077.00	0.00	0.00	0.00	0.00	11,190.19	0.00	0.00	0.00	0.00	0.00	0.00	48,267.19
AOI00100200224	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	48,375.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,375.84
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	34,960.00	0.00	0.00	0.00	0.00	13,415.84	0.00	0.00	0.00	0.00	0.00	0.00	48,375.84
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	34,960.00	0.00	0.00	0.00	0.00	13,415.84	0.00	0.00	0.00	0.00	0.00	0.00	48,375.84
AOI00100200225	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	204,012.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,012.69
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	173,225.12	0.00	30,787.57	0.00	0.00	0.00	0.00	0.00	0.00	204,012.69
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	173,225.12	0.00	30,787.57	0.00	0.00	0.00	0.00	0.00	0.00	204,012.69
AOI00100200229	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,672.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,672.45
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	1,672.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,672.45
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	1,672.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,672.45
AOI00100200234	3329501 - ATENCION DEL PARTO NORMAL	140301 - LAMBAYEQUE	PARTO NORMAL	Muy Alta	2025	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	170.00	2,090.00
						COSTEO.S/	441,445.19	125,238.67	125,238.67	125,238.67	125,238.67	125,238.67	125,238.67	125,238.67	125,238.67	125,238.67	125,238.67	125,238.67	1,819,070.56
					2026	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	170.00	2,090.00
						COSTEO.S/	128,948.33	128,948.33	128,948.33	128,948.33	128,948.33	445,154.85	128,948.33	128,948.33	128,948.33	128,948.33	128,948.33	128,948.33	1,863,586.48
					2027	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	170.00	170.00	2,090.00
						COSTEO.S/	132,769.28	132,769.28	132,769.28	132,769.28	132,769.28	448,975.80	132,769.28	132,769.28	132,769.28	132,769.28	132,769.28	132,769.28	1,909,437.88
AOI00100200235	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	140301 - LAMBAYEQUE	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	270.00	270.00	270.00	3,375.00
						COSTEO.S/	934,828.13	119,565.00	119,565.00	119,565.00	119,565.00	119,565.00	119,565.00	119,565.00	119,565.00	119,565.00	119,565.00	119,565.00	2,250,043.13
					2026	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	270.00	270.00	270.00	3,375.00
						COSTEO.S/	123,106.95	123,106.95	123,106.95	123,106.95	123,106.95	938,370.08	123,106.95	123,106.95	123,106.95	123,106.95	123,106.95	123,106.95	2,292,546.53
					2027	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	270.00	270.00	270.00	3,375.00
						COSTEO.S/	126,755.16	126,755.16	126,755.16	126,755.16	126,755.16	942,018.29	126,755.16	126,755.16	126,755.16	126,755.16	126,755.16	126,755.16	2,336,325.05
AOI00100200236	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	140301 - LAMBAYEQUE	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	70,789.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,789.28
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	659.00	0.00	0.00	0.00	0.00	70,130.28	0.00	0.00	0.00	0.00	0.00	0.00	70,789.28
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	659.00	0.00	0.00	0.00	0.00	70,130.28	0.00	0.00	0.00	0.00	0.00	0.00	70,789.28
AOI00100200238	3329701 - CESAREA	140301 - LAMBAYEQUE	CESAREA	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	105.00	105.00	1,310.00
						COSTEO.S/	988,717.45	88,833.92	88,833.92	88,833.92	88,833.92	88,833.92	88,833.92	88,833.92	88,833.92	88,833.92	88,833.92	88,833.92	1,965,890.57
					2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	105.00	105.00	1,310.00
						COSTEO.S/	91,468.93	91,468.93	91,468.93	91,468.93	91,468.93	991,352.46	91,468.93	91,468.93	91,468.93	91,468.93	91,468.93	91,468.93	1,997,510.69
					2027	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	105.00	105.00	1,310.00
						COSTEO.S/	94,183.00	94,183.00	94,183.00	94,183.00	94,183.00	994,066.53	94,183.00	94,183.00	94,183.00	94,183.00	94,183.00	94,183.00	2,030,079.53
AOI00100200239	3329801 - ATENCION DEL PUERPERIO	140301 - LAMBAYEQUE	PUERPERA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
						COSTEO.S/	157,733.72	26,092.08	26,092.08	26,092.08	26,092.08	26,092.08	26,092.08	26,092.08	26,092.08	26,092.08	26,092.08	26,092.08	444,746.60
					2026	FISICO	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00

					2027	COSTEO.S/	50,115.35	26,871.35	26,871.35	26,871.35	26,871.35	135,268.99	26,871.35	26,871.35	26,871.35	26,871.35	26,871.35	26,871.35	454,097.84
						FISICO	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
						COSTEO.S/	50,917.99	27,673.99	27,673.99	27,673.99	27,673.99	136,071.63	27,673.99	27,673.99	27,673.99	27,673.99	27,673.99	27,673.99	463,729.52
AOI00100200241	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	140301 - LAMBAYEQUE	PARTO COMPLICADO	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	734,129.83	105,989.92	105,989.92	105,989.92	105,989.92	105,989.92	105,989.92	105,989.92	105,989.92	105,989.92	105,989.92	105,989.92	1,900,018.95
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	501,495.11	109,142.11	109,142.11	109,142.11	109,142.11	344,929.02	109,142.11	109,142.11	109,142.11	109,142.11	109,142.11	109,142.11	1,937,845.23
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	504,741.88	112,388.88	112,388.88	112,388.88	112,388.88	348,175.79	112,388.88	112,388.88	112,388.88	112,388.88	112,388.88	112,388.88	1,976,806.47
AOI00100200249	3330627 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	7,902.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	7,902.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	7,902.00
AOI00100200381	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00
						COSTEO.S/	137,781.17	57,799.25	57,799.25	57,799.25	57,799.25	57,799.25	57,799.25	57,799.25	57,799.25	57,799.25	57,799.25	57,799.25	773,572.92
					2026	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00
						COSTEO.S/	114,520.73	59,510.73	59,510.73	59,510.73	59,510.73	84,482.65	59,510.73	59,510.73	59,510.73	59,510.73	59,510.73	59,510.73	794,110.68
					2027	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00
						COSTEO.S/	116,283.55	61,273.55	61,273.55	61,273.55	61,273.55	86,245.47	61,273.55	61,273.55	61,273.55	61,273.55	61,273.55	61,273.55	815,264.52
AOI00100200382	3329408 - HIPEREMESIS GRAVIDICA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	21,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,755.00
					2026	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	21,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,755.00
					2027	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	21,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,755.00
AOI00100200383	3329404 - AMENAZA DE PARTO PREMATURO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	105,576.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,576.17
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	100,690.00	0.00	0.00	0.00	0.00	4,886.17	0.00	0.00	0.00	0.00	0.00	0.00	105,576.17
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	100,690.00	0.00	0.00	0.00	0.00	4,886.17	0.00	0.00	0.00	0.00	0.00	0.00	105,576.17
AOI00100200384	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	20.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	288.00
						COSTEO.S/	21,448.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,448.12
					2026	FISICO	20.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	288.00
						COSTEO.S/	0.00	0.00	0.00	21,448.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,448.12
					2027	FISICO	20.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	288.00
						COSTEO.S/	0.00	0.00	0.00	21,448.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,448.12
AOI00100200385	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	91,529.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,529.71
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	91,529.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,529.71
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	91,529.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,529.71

AOI00100200386	3329418 - GESTANTE CON ANEMIA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	54.00
						COSTEO.S/	2,253.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,253.55
					2026	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	54.00
						COSTEO.S/	0.00	0.00	0.00	2,253.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,253.55
					2027	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	54.00
						COSTEO.S/	0.00	0.00	0.00	2,253.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,253.55
AOI00100200387	3329901 - ENDOMETRITIS PUERPERAL	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00
						COSTEO.S/	28,483.34	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	24,566.33	298,712.97
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00
						COSTEO.S/	25,299.57	25,299.57	25,299.57	25,299.57	25,299.57	29,533.27	25,299.57	25,299.57	25,299.57	25,299.57	25,299.57	25,299.57	307,828.54
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00
						COSTEO.S/	26,054.81	26,054.81	26,054.81	26,054.81	26,054.81	30,288.51	26,054.81	26,054.81	26,054.81	26,054.81	26,054.81	26,054.81	316,891.42
AOI00100200388	3329902 - MASTITIS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	88,480.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,480.17
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	87,807.00	0.00	0.00	0.00	0.00	815.83	0.00	0.00	0.00	0.00	0.00	0.00	88,622.83
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	87,807.00	0.00	0.00	0.00	0.00	815.83	0.00	0.00	0.00	0.00	0.00	0.00	88,622.83
AOI00100200389	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	140301 - LAMBAYEQUE	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	53,818.06	46,681.00	46,681.00	46,681.00	46,681.00	46,681.00	46,681.00	46,681.00	46,681.00	46,681.00	46,681.00	46,681.00	567,309.06
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	48,066.43	48,066.43	48,066.43	48,066.43	48,066.43	55,203.49	48,066.43	48,066.43	48,066.43	48,066.43	48,066.43	48,066.43	583,934.22
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	49,493.42	49,493.42	49,493.42	49,493.42	49,493.42	56,630.48	49,493.42	49,493.42	49,493.42	49,493.42	49,493.42	49,493.42	601,058.10
AOI00100200390	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	48.00	499.00
						COSTEO.S/	1,568,743.53	67,039.25	67,039.25	67,039.25	67,039.25	67,039.25	67,039.25	67,039.25	67,039.25	67,039.25	67,039.25	67,039.25	2,306,175.28
					2026	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	48.00	499.00
						COSTEO.S/	779,290.43	69,030.43	69,030.43	69,030.43	69,030.43	860,552.44	69,030.43	69,030.43	69,030.43	69,030.43	69,030.43	69,030.43	2,330,147.17
					2027	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	48.00	499.00
						COSTEO.S/	781,341.34	71,081.34	71,081.34	71,081.34	71,081.34	862,603.35	71,081.34	71,081.34	71,081.34	71,081.34	71,081.34	71,081.34	2,354,758.09
AOI00100200393	3330624 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	158,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,685.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	158,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,685.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	158,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,685.00
AOI00100200405	3330626 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	5,452.00	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	0.00	10,904.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	5,452.00	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	0.00	10,904.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	5,452.00	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	0.00	10,904.00
AOI00100200406	3330622 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	195.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,195.00	3,195.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	195.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,195.00	3,195.00
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	195.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,195.00	3,195.00
AOI00100200407	3330628 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	7.00	7.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	0.00	0.00	5,452.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	7.00	7.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	0.00	0.00	5,452.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	7.00	7.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,452.00	0.00	0.00	0.00	0.00	0.00	0.00	5,452.00
AOI00100200410	3330621 - ATENCIÓN DEL RECIÉN NACIDO CON TRASTORNOS ENDOCRINO-METABÓLICOS Y NEUROLÓGICOS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	101,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,700.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	101,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,700.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	101,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,700.00
AOI00100200423	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	140301 - LAMBAYEQUE	PARTO COMPLICADO	Muy Alta	2025	FISICO	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	2.00	52.00
						COSTEO.S/	149,657.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,657.36
					2026	FISICO	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	2.00	52.00
						COSTEO.S/	137,575.00	0.00	0.00	0.00	0.00	12,136.89	0.00	0.00	0.00	0.00	0.00	0.00	149,711.89
					2027	FISICO	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	2.00	52.00
						COSTEO.S/	137,575.00	0.00	0.00	0.00	0.00	12,136.89	0.00	0.00	0.00	0.00	0.00	0.00	149,711.89
AOI00100200433	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	140301 - LAMBAYEQUE	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	687.00	0.00	0.00	5,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,243.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	687.00	0.00	0.00	5,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,243.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	687.00	0.00	0.00	5,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,243.00
AOI00100200441	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO.S/	52,339.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,339.03
					2026	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO.S/	3,300.00	0.00	0.00	0.00	0.00	49,039.03	0.00	0.00	0.00	0.00	0.00	0.00	52,339.03
					2027	FISICO	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO.S/	3,300.00	0.00	0.00	0.00	0.00	49,039.03	0.00	0.00	0.00	0.00	0.00	0.00	52,339.03
AOI00100200468	3330711 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	903,449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	903,449.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	903,449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	903,449.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	903,449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	903,449.00
AOI00100200469	3330716 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	273,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,691.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	273,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,691.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	273,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,691.00
AOI00100200470	3330714 - ATENCIÓN DEL RECIÉN NACIDO CON	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	165.00
						COSTEO.S/	632,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	632,916.00
					2026	FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	165.00

	ENFERMEDADES INFECCIOSAS				2027	COSTEO.S/	632,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	632,916.00
						FISICO	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	165.00
						COSTEO.S/	632,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	632,916.00
AOI00100200471	3330718 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,903,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,903,741.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,903,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,903,741.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,903,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,903,741.00
AOI00100200513	3330625 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	34.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	34.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	34.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
AOI00100200525	3330506 - TAMIZAJE NEONATAL	140301 - LAMBAYEQUE	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	60,396.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,396.48
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,396.48	0.00	0.00	0.00	0.00	0.00	0.00	3,396.48
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,396.48	0.00	0.00	0.00	0.00	0.00	0.00	3,396.48

AEI.03.06 - PAREJAS PROTEGIDAS CON TODOS LOS MÉTODOS ANTICONCEPTIVOS EN EL 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	
AOI00100200025	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	140301 - LAMBAYEQUE	ADOLESCENTE	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	63,881.04	54,433.37	54,433.37	54,433.37	54,433.37	54,433.37	54,433.37	54,433.37	54,433.37	54,433.37	54,433.37	54,433.37	662,648.11
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	56,126.49	56,126.49	56,126.49	56,126.49	56,126.49	65,574.16	56,126.49	56,126.49	56,126.49	56,126.49	56,126.49	56,126.49	682,965.55
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	57,779.28	57,779.28	57,779.28	57,779.28	57,779.28	67,226.95	57,779.28	57,779.28	57,779.28	57,779.28	57,779.28	57,779.28	702,799.03
AOI00100200208	3329103 - AQV FEMENINO	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	77,961.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,961.27
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	0.00	0.00	0.00	58,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,200.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	0.00	0.00	0.00	58,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,200.00
AOI00100200210	3329115 - IMPLANTE	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	10.00	160.00
						COSTEO.S/	48,436.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,436.25
					2026	FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	47,944.96	491.29	0.00	0.00	0.00	0.00	0.00	0.00	48,436.25
					2027	FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	47,944.96	491.29	0.00	0.00	0.00	0.00	0.00	0.00	48,436.25
AOI00100200211	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	663.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663.05
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	650.00	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663.05
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	0.00	0.00	0.00	650.00	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663.05
AOI00100200252	3329107 - METODOS DE BARRERA	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	200.00
						COSTEO.S/	6,220.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,220.55
					2026	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,220.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,220.55
					2027	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,220.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,220.55
AOI00100200254	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	188,443.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,443.30
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	4.60	188,341.37	97.33	0.00	0.00	0.00	0.00	0.00	0.00	188,443.30
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	4.60	188,341.37	97.33	0.00	0.00	0.00	0.00	0.00	0.00	188,443.30
AOI00100200256	3329108 - ANTICONCEPTIVO HORMONAL ORAL	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	5.00	5.00	63.00
						COSTEO.S/	36,562.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,562.25
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	5.00	5.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	36,022.25	540.00	0.00	0.00	0.00	0.00	0.00	0.00	36,562.25
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	5.00	5.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	36,022.25	540.00	0.00	0.00	0.00	0.00	0.00	0.00	36,562.25
AOI00100200257	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO.S/	41,156.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,156.67
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	37,176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,176.00
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	37,176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,176.00
AOI00100200267	3329101 - AQV MASCULINO	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	5,686.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,686.98
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	10.27	5,660.30	16.41	0.00	0.00	0.00	0.00	0.00	0.00	5,686.98
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	10.27	5,660.30	16.41	0.00	0.00	0.00	0.00	0.00	0.00	5,686.98
AOI00100200379	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	238.00	125.00	135.00	118.00	211.00	210.00	208.00	227.00	138.00	217.00	221.00	30.00	2,078.00
						COSTEO.S/	66,306.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,306.11
					2026	FISICO	238.00	125.00	135.00	118.00	211.00	210.00	208.00	227.00	138.00	217.00	221.00	30.00	2,078.00
						COSTEO.S/	0.00	0.00	0.00	36,000.00	20,230.67	10,075.44	0.00	0.00	0.00	0.00	0.00	0.00	66,306.11
					2027	FISICO	238.00	125.00	135.00	118.00	211.00	210.00	208.00	227.00	138.00	217.00	221.00	30.00	2,078.00
						COSTEO.S/	0.00	0.00	0.00	36,000.00	20,230.67	10,075.44	0.00	0.00	0.00	0.00	0.00	0.00	66,306.11
AOI00100200434	3329102 - COMPLICACION AQV MASCULINO	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	6,426.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,426.24
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.26	17.65	2,427.83	3,980.50	0.00	0.00	0.00	0.00	0.00	0.00	6,426.24
					2027	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	0.26	17.65	2,427.83	3,980.50	0.00	0.00	0.00	0.00	0.00	0.00	6,426.24
AOI00100200435	3329110 - METODOS DE ABSTINENCIA PERIODICA	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.05
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.05
						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	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.05
AOI00100200436	3329112 - COMPLICACIONES POR USO DE DIU	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	73,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,640.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	71,000.00	2,640.00	0.00	0.00	0.00	0.00	0.00	0.00	73,640.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	71,000.00	2,640.00	0.00	0.00	0.00	0.00	0.00	0.00	73,640.00
AOI00100200437	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,266.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,266.23
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	238.17	36,028.06	0.00	0.00	0.00	0.00	0.00	0.00	36,266.23
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	238.17	36,028.06	0.00	0.00	0.00	0.00	0.00	0.00	36,266.23
AOI00100200438	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						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
AOI00100200439	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	7,279.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,279.49
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,267.50	2,132.71	0.00	0.00	0.00	0.00	0.00	0.00	7,400.21
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,267.50	2,132.71	0.00	0.00	0.00	0.00	0.00	0.00	7,400.21

CENTRO DE COSTO: 1.5 - DEPARTAMENTO DE ENFERMERÍA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200102	ATENCION EN HOSPITALIZACION DE LAS DIFERENTES ESPECIALIDADES	140301 - LAMBAYEQUE	EGRESO	Muy Alta	2025	FISICO	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	10,356.00
						COSTEO.S/	1,102,080.81	58,288.08	48,388.08	48,288.08	48,288.08	48,388.08	53,288.08	48,288.08	48,388.08	48,288.08	48,288.08	44,388.08	1,644,649.69
					2026	FISICO	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	10,356.00
						COSTEO.S/	1,762,776.29	1,777,071.17	1,767,171.17	2,119,741.17	1,767,071.17	2,181,122.57	1,819,091.17	1,767,071.17	1,767,171.17	1,767,071.17	1,765,157.47	1,766,903.05	22,027,418.74
					2027	FISICO	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	863.00	10,356.00
						COSTEO.S/	63,111.69	66,351.69	56,451.69	628,095.38	492,064.29	116,293.69	64,282.33	56,351.69	56,451.69	56,351.69	56,351.69	52,451.69	1,764,609.21

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200101	ATENCION DE INTERVENCIONES QUIRURGICAS	140301 - LAMBAYEQUE	OPERACION	Muy Alta	2025	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	3,180.00
						COSTEO.S/	3,930,132.12	248,532.67	248,532.67	248,532.67	248,532.67	248,532.67	1,850,663.77	247,532.67	247,532.67	247,532.67	247,532.67	247,532.67	8,261,122.59
					2026	FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	3,180.00

	PROGRAMADAS Y NO PROGRAMADAS				2027	COSTEO.S/	3,931,841.93	250,242.48	250,242.48	250,242.48	250,242.48	250,242.48	1,852,373.58	249,242.48	249,242.48	249,242.48	249,242.48	249,242.48	8,281,640.31
						FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	3,180.00
						COSTEO.S/	3,894,453.04	212,853.59	212,853.59	212,853.59	212,853.59	212,853.59	1,814,984.69	211,853.59	211,853.59	211,853.59	211,853.59	211,853.59	7,832,973.63

CENTRO DE COSTO: 1.7 - DEPARTAMENTO DE APOYO AL TRATAMIENTO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200109	PROVISIÓN DE ALIMENTO PARA GRUPO EN RIESGO	140301 - LAMBAYEQUE	RACION	Muy Alta	2025	FISICO	14,707.00	14,707.00	14,707.00	14,707.00	14,707.00	14,707.00	14,709.00	14,708.00	14,708.00	14,708.00	14,708.00	14,708.00	176,491.00
						COSTEO.S/	248,318.54	101,741.37	101,741.37	102,533.29	108,168.70	101,741.37	102,277.97	101,997.97	101,557.97	101,997.97	101,557.97	102,532.97	1,376,167.46
					2026	FISICO	14,707.00	14,707.00	14,707.00	14,707.00	14,707.00	14,707.00	14,709.00	14,708.00	14,708.00	14,708.00	14,708.00	14,708.00	176,491.00
						COSTEO.S/	131,711.93	102,800.93	102,800.93	120,215.26	132,481.98	176,968.96	107,385.74	103,057.54	102,617.54	103,057.54	102,617.54	103,592.54	1,389,308.43
					2027	FISICO	14,707.00	14,707.00	14,707.00	14,707.00	14,707.00	14,707.00	14,709.00	14,708.00	14,708.00	14,708.00	14,708.00	14,708.00	176,491.00
						COSTEO.S/	132,803.29	103,892.29	103,892.29	121,306.62	133,573.34	178,060.32	108,477.10	104,148.90	103,708.90	104,148.90	103,708.90	104,683.90	1,402,404.75
AOI00100200111	GESTION PARA EL APOYO AL CIUDADANO, LA FAMILIA Y EL DISCAPACITADO	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	55,156.50	28,956.50	28,956.50	28,956.50	28,956.50	28,956.50	28,956.50	28,956.50	28,956.50	28,956.50	28,956.50	28,956.50	373,678.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	56,017.70	29,817.70	29,817.70	29,817.70	29,817.70	29,817.70	29,817.70	29,817.70	29,817.70	29,817.70	29,817.70	29,817.70	384,012.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	56,904.73	30,704.73	30,704.73	30,704.73	30,704.73	30,704.73	30,704.73	30,704.73	30,704.73	30,704.73	30,704.73	30,704.73	394,656.76
AOI00100200356	REQUERIMIENTO DE ALIMENTOS	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	84,122.31	25,561.31	35,061.31	106,061.31	59,431.32	25,401.32	25,401.32	25,401.32	25,401.32	25,401.32	25,401.32	25,401.32	488,046.80
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	29,831.12	25,561.32	35,061.32	123,061.32	59,431.32	62,692.52	25,401.32	25,401.32	25,401.32	25,401.32	25,401.32	25,401.32	488,046.84
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	29,831.12	25,561.32	35,061.32	123,061.32	59,431.32	62,692.52	25,401.32	25,401.32	25,401.32	25,401.32	25,401.32	25,401.32	488,046.84
AOI00100200473	APLICACIÓN DE EVALUACIONES SOCIALES INICIALES Y RIESGO SOCIAL PARA EL CIUDADANO, LA FAMILIA Y EL DISCAPACITADO	140301 - LAMBAYEQUE	EVALUACION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,004,726.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,004,726.06
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,004,712.86	0.00	0.00	0.00	0.00	13.20	0.00	0.00	0.00	0.00	0.00	0.00	1,004,726.06
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,004,712.86	0.00	0.00	0.00	0.00	13.20	0.00	0.00	0.00	0.00	0.00	0.00	1,004,726.06

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.03 - ABASTECIMIENTO DE PRODUCTOS FARMACÉUTICOS; DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS OPORTUNOS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS DE GERESA-L

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	
AOI00100200107	DISPENSIÓN ADECUADA DE MEDICAMENTO Y PRODUCTOS FARMACEUTICOS A LA POBLACIÓN	140301 - LAMBAYEQUE	RECETA	Muy Alta	2025	FISICO	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	113,388.00
						COSTEO.S/	7,610,868.29	18,682.67	18,682.67	18,682.67	18,682.67	18,682.67	18,682.67	18,682.67	18,682.67	18,682.67	18,682.67	18,682.67	7,816,377.66
					2026	FISICO	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	113,388.00
						COSTEO.S/	19,699.33	80,430.65	35,030.65	36,863.29	194,005.64	7,338,935.36	19,230.65	19,230.65	19,230.65	19,230.65	19,230.65	19,230.65	7,820,348.82
					2027	FISICO	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	9,449.00	113,388.00
						COSTEO.S/	20,263.75	80,995.07	35,595.07	37,427.71	194,570.06	7,338,339.78	19,795.07	19,795.07	19,795.07	19,795.07	19,795.07	19,795.07	7,825,961.86

AEI.03.12 - ATENCIÓN OPORTUNA A PERSONAS CON TRASTORNOS Y/O PROBLEMAS DE SALUD MENTAL EN EL 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	
AOI00100200078	5005190 - TRATAMIENTO AMBULATORIO DE	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	238,144.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,144.97

	PERSONAS CON DEPRESIÓN				2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	0.00	200,000.00	0.00	0.00	0.00	38,144.97	0.00	0.00	0.00	0.00	0.00	0.00	238,144.97
					2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	0.00	200,000.00	0.00	0.00	0.00	38,144.97	0.00	0.00	0.00	0.00	0.00	0.00	238,144.97
AOI00100200083	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	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/	158.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.88
					2026	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	0.00	0.00	0.00	73.50	85.38	0.00	0.00	0.00	0.00	0.00	0.00	158.88
					2027	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	0.00	0.00	0.00	73.50	85.38	0.00	0.00	0.00	0.00	0.00	0.00	158.88
AOI00100200396	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	5,787.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,787.60
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,787.60	0.00	0.00	0.00	0.00	0.00	0.00	5,787.60
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,787.60	0.00	0.00	0.00	0.00	0.00	0.00	5,787.60
AOI00100200397	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	3,479.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,479.12
					2026	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,479.12	0.00	0.00	0.00	0.00	0.00	0.00	3,479.12
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,479.12	0.00	0.00	0.00	0.00	0.00	0.00	3,479.12
AOI00100200413	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	29.00	29.00	29.00	32.00	29.00	29.00	29.00	30.00	29.00	29.00	29.00	29.00	352.00
						COSTEO.S/	38,284.28	34,321.33	34,321.33	34,321.33	34,321.33	34,321.33	34,321.33	34,321.33	34,321.33	34,321.33	34,321.33	34,321.33	415,818.91
					2026	FISICO	29.00	29.00	29.00	32.00	29.00	29.00	29.00	30.00	29.00	29.00	29.00	29.00	352.00
						COSTEO.S/	35,338.47	35,338.47	35,338.47	35,338.47	35,415.86	37,597.39	36,965.11	35,338.47	35,338.47	35,338.47	35,338.47	35,338.47	428,024.59
					2027	FISICO	29.00	29.00	29.00	32.00	29.00	29.00	29.00	30.00	29.00	29.00	29.00	29.00	352.00
						COSTEO.S/	36,386.13	36,386.13	36,386.13	36,386.13	36,463.52	38,645.05	38,012.77	36,386.13	36,386.13	36,386.13	36,386.13	36,386.13	440,596.51
AOI00100200414	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,330.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,330.37
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,570.00	0.00	0.00	0.00	793.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,363.29
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,570.00	0.00	0.00	0.00	793.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,363.29
AOI00100200415	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	3,096.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,096.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	1,920.00	0.00	0.00	0.00	1,176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,096.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	1,920.00	0.00	0.00	0.00	1,176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,096.00
AOI00100200416	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	6,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,156.00
					2026	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,156.00	0.00	0.00	0.00	0.00	0.00	0.00	6,156.00
					2027	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,156.00	0.00	0.00	0.00	0.00	0.00	0.00	6,156.00

AOI00100200417	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	77,545.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,545.50
					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	0.00	72,000.00	0.00	0.00	0.00	5,545.50	0.00	0.00	0.00	0.00	0.00	0.00	77,545.50
					2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	0.00	72,000.00	0.00	0.00	0.00	5,545.50	0.00	0.00	0.00	0.00	0.00	0.00	77,545.50
AOI00100200418	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	6,770.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,770.87
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	1,890.00	4,250.00	0.00	0.00	764.92	0.00	7.55	0.00	0.00	0.00	0.00	0.00	6,912.47
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	1,890.00	4,250.00	0.00	0.00	764.92	0.00	7.55	0.00	0.00	0.00	0.00	0.00	6,912.47
AOI00100200419	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	5,522.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,522.15
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	211.76	237.46	5,072.93	0.00	0.00	0.00	0.00	0.00	0.00	5,522.15
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	211.76	237.46	5,072.93	0.00	0.00	0.00	0.00	0.00	0.00	5,522.15
AOI00100200420	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,901.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,901.90
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	248.38	1,195.25	1,458.27	0.00	0.00	0.00	0.00	0.00	0.00	2,901.90
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	248.38	1,195.25	1,458.27	0.00	0.00	0.00	0.00	0.00	0.00	2,901.90
AOI00100200421	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	9.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	100.00
						COSTEO.S/	241.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241.53
					2026	FISICO	9.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	186.76	54.77	0.00	0.00	0.00	0.00	0.00	0.00	241.53
					2027	FISICO	9.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	186.76	54.77	0.00	0.00	0.00	0.00	0.00	0.00	241.53
AOI00100200482	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	9.00	8.00	8.00	9.00	88.00	9.00	8.00	8.00	8.00	8.00	9.00	180.00
						COSTEO.S/	6,303.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,303.18
					2026	FISICO	8.00	9.00	8.00	8.00	9.00	88.00	9.00	8.00	8.00	8.00	8.00	9.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,303.18	0.00	0.00	0.00	0.00	0.00	0.00	6,303.18
					2027	FISICO	8.00	9.00	8.00	8.00	9.00	88.00	9.00	8.00	8.00	8.00	8.00	9.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,303.18	0.00	0.00	0.00	0.00	0.00	0.00	6,303.18
AOI00100200484	0090901 - TRATAMIENTOS COGNITIVO CONDUCTUALES CENTRADOS EN EL TRAUMA PARA NIÑAS Y NIÑOS ABUSADOS SEXUALMENTE	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	7.00	7.00	6.00	4.00	1.00	3.00	7.00	3.00	9.00	8.00	9.00	64.00
						COSTEO.S/	240.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,240.00
					2026	FISICO	0.00	7.00	7.00	6.00	4.00	1.00	3.00	7.00	3.00	9.00	8.00	9.00	64.00
						COSTEO.S/	240.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,240.00
					2027	FISICO	0.00	7.00	7.00	6.00	4.00	1.00	3.00	7.00	3.00	9.00	8.00	9.00	64.00
						COSTEO.S/	240.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,240.00
AOI00100200485	0090902 - TRATAMIENTOS PSICOTERAPEUTICOS CONDUCTUALES ENFOCADOS Y DIRIGIDOS A NIÑAS Y NIÑOS VICTIMAS DE MALTRATO INFANTIL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	21.00
						COSTEO.S/	40,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,913.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	21.00
						COSTEO.S/	40,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,913.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	21.00

						COSTEO.S/	40,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,913.00
AOI00100200488	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	70.00	71.00	70.00	71.00	71.00	850.00
						COSTEO.S/	5,448.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,448.12
					2026	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	70.00	71.00	70.00	71.00	71.00	850.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,448.12	0.00	0.00	0.00	0.00	0.00	0.00	5,448.12
					2027	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	70.00	71.00	70.00	71.00	71.00	850.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,448.12	0.00	0.00	0.00	0.00	0.00	0.00	5,448.12
AOI00100200489	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO.S/	6,016.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,016.20
					2026	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO.S/	0.00	0.00	0.00	36.68	2,422.76	3,556.76	0.00	0.00	0.00	0.00	0.00	0.00	6,016.20
					2027	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO.S/	0.00	0.00	0.00	36.68	2,422.76	3,556.76	0.00	0.00	0.00	0.00	0.00	0.00	6,016.20
AOI00100200522	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00
					2026	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00
					2027	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00
AOI00100200523	0070619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	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/	658.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	658.80
					2026	FISICO	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	138.80	520.00	0.00	0.00	0.00	0.00	0.00	658.80
					2027	FISICO	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	138.80	520.00	0.00	0.00	0.00	0.00	0.00	658.80

AEI.03.13 - REHABILITACIÓN OPORTUNA DE ACUERDO A SU DISCAPACIDAD A LAS PERSONAS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIO DE SALUD 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	
AOI00100200086	0515001 - LESIONES MEDULARES	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	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/	104,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,260.00
					2026	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/	44,260.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	104,260.00
					2027	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/	44,260.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	104,260.00
AOI00100200258	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	2,770.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,370.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	1,600.00	0.00	2,770.00	0.00	0.00	0.00	0.00	0.00	0.00	4,370.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	1,600.00	0.00	2,770.00	0.00	0.00	0.00	0.00	0.00	0.00	4,370.00
AOI00100200259	0515009 - ENCEFALOPATIA INFANTIL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	9,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,272.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	9,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,272.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	9,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,272.00

AOI00100200261	0515011 - SINDROME DE DOWN	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	8,880.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,880.97
					2026	FISICO	1.00	1.00	1.00	0.00	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	1,267.22	0.00	7,422.47	191.28	0.00	0.00	0.00	0.00	0.00	8,880.97
					2027	FISICO	1.00	1.00	1.00	0.00	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	1,267.22	0.00	7,422.47	191.28	0.00	0.00	0.00	0.00	0.00	8,880.97
AOI00100200262	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	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/	4,854.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,854.09
					2026	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/	0.00	0.00	0.00	0.00	436.00	4,418.09	0.00	0.00	0.00	0.00	0.00	0.00	4,854.09
					2027	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	436.00	4,418.09	0.00	0.00	0.00	0.00	0.00	0.00	4,854.09
AOI00100200516	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00
						COSTEO.S/	197,819.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,819.83
					2026	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	12.13	197,748.58	59.12	0.00	0.00	0.00	0.00	0.00	197,819.83
					2027	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	12.13	197,748.58	59.12	0.00	0.00	0.00	0.00	0.00	197,819.83
AOI00100200517	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	24,823.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,823.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,650.00	23,173.40	0.00	0.00	0.00	0.00	0.00	24,823.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,650.00	23,173.40	0.00	0.00	0.00	0.00	0.00	24,823.40
AOI00100200518	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	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/	1,023.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,023.46
					2026	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	548.00	475.46	0.00	0.00	0.00	0.00	0.00	1,023.46
					2027	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	548.00	475.46	0.00	0.00	0.00	0.00	0.00	1,023.46
AOI00100200519	0515017 - REHABILITACIÓN RESPIRATORIA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	24,236.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,236.52
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	24,236.52	0.00	0.00	0.00	0.00	0.00	24,236.52
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	24,236.52	0.00	0.00	0.00	0.00	0.00	24,236.52
AOI00100200520	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO.S/	651.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	651.41
					2026	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	651.41	0.00	0.00	0.00	0.00	0.00	651.41
					2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	651.41	0.00	0.00	0.00	0.00	0.00	651.41
AOI00100200521	0515021 - REHABILITACIÓN DOLOR	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	3,178.06	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	36,178.06
					2026	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,178.06	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,178.06

					2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,178.06	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,178.06

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.19 - VIGILANCIA EPIDEMIOLÓGICA OPORTUNA DE LAS IPRESS SELECCIONADAS COMO UNIDADES NOTIFICANTES PARA MEJORAR LA TOMA DE DECISIONES EN LA GESTIÓN DE LA SALUD 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	
AOI00100200089	5005139 - ASISTENCIA TECNICA Y CAPACITACION	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	50.00
						COSTEO.S/	19,063.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,063.11
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	50.00
						COSTEO.S/	15,648.00	0.00	0.00	0.00	0.00	3,415.11	0.00	0.00	0.00	0.00	0.00	0.00	19,063.11
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	50.00
						COSTEO.S/	15,648.00	0.00	0.00	0.00	0.00	3,415.11	0.00	0.00	0.00	0.00	0.00	0.00	19,063.11
AOI00100200090	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2025	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	1,572.00
						COSTEO.S/	14,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,411.00
					2026	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	1,572.00
						COSTEO.S/	14,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,411.00
					2027	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	1,572.00
						COSTEO.S/	14,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,411.00
AOI00100200091	5005901 - ATENCION DE TRIAJE	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2025	FISICO	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	1,728.00	1,728.00	20,736.00
						COSTEO.S/	542,810.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	542,810.29
					2026	FISICO	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	1,728.00	1,728.00	20,736.00
						COSTEO.S/	0.00	0.00	0.00	0.00	511,216.66	31,593.63	0.00	0.00	0.00	0.00	0.00	0.00	542,810.29
					2027	FISICO	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	1,728.00	1,728.00	20,736.00
						COSTEO.S/	0.00	0.00	0.00	0.00	511,216.66	31,593.63	0.00	0.00	0.00	0.00	0.00	0.00	542,810.29
AOI00100200092	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2025	FISICO	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	19,176.00
						COSTEO.S/	315,267.95	121,044.25	121,044.25	121,044.25	121,044.25	121,044.25	121,044.25	121,044.25	121,044.25	121,044.25	121,044.25	121,044.25	1,646,754.70
					2026	FISICO	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	19,176.00
						COSTEO.S/	124,635.58	124,635.58	124,635.58	124,635.58	124,635.58	318,859.28	124,635.58	124,635.58	124,635.58	124,635.58	124,635.58	124,635.58	1,689,850.66
					2027	FISICO	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	19,176.00
						COSTEO.S/	128,334.64	128,334.64	128,334.64	128,334.64	128,334.64	322,558.34	128,334.64	128,334.64	128,334.64	128,334.64	128,334.64	128,334.64	1,734,239.38
AOI00100200093	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2025	FISICO	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00
						COSTEO.S/	180,958.92	66,718.92	66,718.92	66,718.92	66,718.92	66,718.92	66,718.92	66,718.92	66,718.92	66,718.92	66,718.92	66,718.92	914,867.04
					2026	FISICO	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00
						COSTEO.S/	68,700.48	68,700.48	68,700.48	68,700.48	68,700.48	182,940.48	68,700.48	68,700.48	68,700.48	68,700.48	68,700.48	68,700.48	938,645.76
					2027	FISICO	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00
						COSTEO.S/	70,741.50	70,741.50	70,741.50	70,741.50	70,741.50	184,981.50	70,741.50	70,741.50	70,741.50	70,741.50	70,741.50	70,741.50	963,138.00
AOI00100200094	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 1.9 - DEPARTAMENTO DE MEDICINA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00100200103	ATENCION EN CONSULTAS EXTERNAS	140301 - LAMBAYEQUE	CONSULTA	Muy Alta	2025	FISICO	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	43,788.00
						COSTEO.S/	4,751,339.01	577,344.58	577,344.58	578,344.58	578,344.58	588,344.58	597,724.57	587,344.57	587,344.57	577,344.57	587,344.57	577,344.57	11,165,509.33
					2026	FISICO	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	43,788.00
						COSTEO.S/	1,860,042.25	427,349.45	430,949.45	432,347.45	460,092.07	498,280.69	434,349.45	437,349.45	437,349.45	427,349.45	437,236.17	427,282.98	6,709,978.31
					2027	FISICO	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	3,649.00	43,788.00
						COSTEO.S/	1,909,312.96	470,725.88	474,325.88	477,873.10	502,871.77	527,100.28	477,725.88	480,725.88	480,725.88	470,725.88	480,725.88	470,725.88	7,223,565.15
AOI00100200487	ATENCION BASICA DE SALUD	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	33.00
						COSTEO.S/	56,067.91	53,749.00	53,749.00	58,749.00	53,749.00	58,749.00	53,749.00	58,749.00	53,749.00	53,749.00	58,749.00	53,749.00	667,306.91
					2026	FISICO	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	33.00
						COSTEO.S/	54,456.47	54,456.47	54,456.47	59,456.47	54,456.47	61,775.38	54,456.47	59,456.47	54,456.47	54,456.47	59,456.47	54,456.47	675,796.55
					2027	FISICO	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	33.00
						COSTEO.S/	55,185.16	55,185.16	55,185.16	60,185.16	55,185.16	62,504.07	55,185.16	60,185.16	55,185.16	55,185.16	60,185.16	55,185.16	684,540.83

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.10 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES (HIPERTENSIÓN; DIABETES; OBESIDAD) NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN EN EL 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	
AOI00100200064	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	15.00	15.00	150.00
						COSTEO.S/	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.50
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	15.00	15.00	150.00
						COSTEO.S/	0.00	0.00	0.00	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.50
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	15.00	15.00	150.00
						COSTEO.S/	0.00	0.00	0.00	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.50
AOI00100200068	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	58,764.56	40,804.00	45,075.00	40,804.00	40,804.00	40,804.00	40,804.00	40,804.00	40,804.00	40,804.00	40,804.00	40,804.00	511,879.56
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	42,010.62	42,010.62	46,281.62	59,971.18	42,010.62	42,010.62	42,010.62	42,010.62	42,010.62	42,010.62	42,010.62	42,010.62	526,359.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	43,253.44	43,253.44	47,524.44	61,214.00	43,253.44	43,253.44	43,253.44	43,253.44	43,253.44	43,253.44	43,253.44	43,253.44	541,272.84
AOI00100200073	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	31,900.00	31,900.00	32,245.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,901.00	383,146.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	31,900.00	31,900.00	32,245.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00	31,901.00	383,146.00
AOI00100200074	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	400.00
						COSTEO.S/	262,089.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,089.50
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	400.00
						COSTEO.S/	130.00	0.00	0.00	231,758.02	0.00	30,201.48	0.00	0.00	0.00	0.00	0.00	0.00	262,089.50
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	400.00
						COSTEO.S/	0.00	0.00	0.00	231,888.02	0.00	30,201.48	0.00	0.00	0.00	0.00	0.00	0.00	262,089.50
AOI00100200081	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00100200082	0068101 - RASPAJE DENTAL	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	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
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	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
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	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
AOI00100200087	5000814 - TERAPIA PULPAR	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	375.00	1,375.00	375.00	375.00	1,375.00	375.00	375.00	1,375.00	375.00	375.00	1,375.00	375.00	8,500.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	375.00	1,375.00	375.00	375.00	1,375.00	375.00	375.00	1,375.00	375.00	375.00	1,375.00	375.00	8,500.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	375.00	1,375.00	375.00	375.00	1,375.00	375.00	375.00	1,375.00	375.00	375.00	1,375.00	375.00	8,500.00
AOI00100200186	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	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/	244.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.33
					2026	FISICO	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/	0.00	0.00	0.00	244.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.33
					2027	FISICO	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/	0.00	0.00	0.00	244.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.33
AOI00100200187	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	46,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,434.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	46,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,434.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	46,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,434.00
AOI00100200194	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2026	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00
					2027	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00
AOI00100200196	5001609 - TRATAMIENTO PARA PERSONA CON HIPERTENSIÓN SIN DAÑO DE ÓRGANO	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2026	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
					2027	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00
AOI00100200198	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00
AOI00100200199	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,500.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,500.00
AOI00100200216	5000601 - APLICACION DE SELLANTES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	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	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
					2026	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	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
					2027	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	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

AOI00100200217	5000602 - APLICACION DE FLUOR BARNIZ	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	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	2,000.00	0.00	0.00	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	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00100200220	5000606 - PROFILAXIS DENTAL	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
AOI00100200221	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	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
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	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
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	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
AOI00100200222	5000702 - CONSULTA ESTOMATOLOGICA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	67.00	66.00	67.00	66.00	67.00	67.00	67.00	66.00	67.00	67.00	67.00	66.00	800.00
						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	3,000.00
					2026	FISICO	67.00	66.00	67.00	66.00	67.00	67.00	67.00	66.00	67.00	67.00	67.00	66.00	800.00
						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	3,000.00
					2027	FISICO	67.00	66.00	67.00	66.00	67.00	67.00	67.00	66.00	67.00	67.00	67.00	66.00	800.00
						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	3,000.00
AOI00100200223	5000703 - EXODONCIA SIMPLE	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	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
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	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
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	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
AOI00100200227	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	400.00
						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	3,000.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	400.00
						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	3,000.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	400.00
						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	3,000.00
AOI00100200228	5000705 - RESTAURACIONES DENTALES CON RESINA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2025	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

					2027	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						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	2,000.00
AOI00100200232	5000816 - TRATAMIENTO PERIODONTAL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,500.00	0.00	0.00	6,500.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,500.00	0.00	0.00	6,500.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,500.00	0.00	0.00	6,500.00
AOI00100200233	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00100200364	5001608 - TRATAMIENTO Y CONTROL DE PERSONAS SEGÚN CLASIFICACIÓN DE RIESGO CARDIOVASCULAR	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	30.00	0.00	925.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,955.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	30.00	0.00	925.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,955.00
AOI00100200365	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO.S/	151,340.50	51,598.00	51,598.00	51,598.00	51,598.00	51,598.00	51,598.00	51,598.00	51,598.00	51,598.00	51,598.00	51,598.00	718,918.50
					2026	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						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
AOI00100200366	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	189,062.59	51,598.17	51,598.17	51,598.17	51,598.17	51,598.17	51,598.17	68,869.17	51,598.17	51,598.17	51,598.17	51,598.17	773,913.46
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	53,126.11	53,126.11	53,126.11	190,472.33	53,126.11	53,244.31	53,126.11	70,397.11	53,126.11	53,126.11	53,126.11	53,126.11	792,248.74
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	54,699.90	54,699.90	54,699.90	192,105.92	54,699.90	54,818.10	54,699.90	71,970.90	54,699.90	54,699.90	54,699.90	54,699.90	811,194.02
AOI00100200367	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	163,359.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,359.21
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	163,359.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,359.21
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	163,359.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,359.21
AOI00100200465	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	69,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,500.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	5,000.00
AOI00100200479	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2025	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	0.00	5,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	30,000.00
					2026	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	0.00	5,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	30,000.00

					2027	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	0.00	5,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	30,000.00
AOI00100200514	5001708 - TRATAMIENTO PARA PERSONA CON DIABETES MELLITUS SIN DAÑO DE ÓRGANO	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	199,406.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,406.47
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	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/	1,000.00	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
AOI00100200524	5001103 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE CEGUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCIÓN	140301 - LAMBAYEQUE	PERSONA REFERIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.03.11 - PREVENCIÓN; DETECCIÓN Y TRATAMIENTO OPORTUNO DEL CÁNCER EN POBLACIÓN OBJETIVO EN EL 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	
AOI00100200040	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	140301 - LAMBAYEQUE	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	50,253.70	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	247,153.70
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	38,341.50	29,484.20	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	246,825.70
					2027	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/	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	38,341.50	29,484.20	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	246,825.70
AOI00100200052	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	140301 - LAMBAYEQUE	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	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
					2026	FISICO	10.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	13.00
						COSTEO.S/	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
					2027	FISICO	10.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	13.00
						COSTEO.S/	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
AOI00100200370	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	140301 - LAMBAYEQUE	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	83.00	83.00	1,000.00
						COSTEO.S/	441,623.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441,623.64
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	441,623.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441,623.64
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	441,623.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441,623.64
AOI00100200371	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	140301 - LAMBAYEQUE	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	585,588.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585,588.30
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	585,588.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585,588.30
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	585,588.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585,588.30
AOI00100200372	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	140301 - LAMBAYEQUE	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	187,315.54	68,505.18	68,505.18	68,505.18	68,505.18	68,505.18	68,505.18	68,505.18	68,505.18	68,505.18	68,505.18	68,505.18	940,872.52
					2026	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/	70,108.84	70,108.84	70,438.15	70,115.39	70,108.84	160,483.34	78,208.84	70,108.84	70,108.84	70,108.84	70,108.84	70,108.84	940,116.44
					2027	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/	71,760.60	71,760.60	72,089.91	71,767.15	71,760.60	162,135.10	79,860.60	71,760.60	71,760.60	71,760.60	71,760.60	71,760.60	959,937.56

AOI00100200374	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	140301 - LAMBAYEQUE	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	90,276.58	11,084.25	11,084.25	11,084.25	11,084.25	11,084.25	11,084.25	11,084.25	11,084.25	11,084.25	11,084.25	11,084.25	212,203.33
					2026	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/	11,409.28	11,409.28	11,409.28	41,325.13	11,409.28	60,685.76	11,409.28	11,409.28	11,409.28	11,409.28	11,409.28	11,409.28	216,103.69
					2027	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/	11,744.06	11,744.06	11,744.06	41,659.91	11,744.06	61,020.54	11,744.06	11,744.06	11,744.06	11,744.06	11,744.06	11,744.06	220,121.05

COSTEO TOTAL AÑO 2025 S/	116,839,525.96
COSTEO TOTAL AÑO 2026 S/	403,618,705.21
COSTEO TOTAL AÑO 2027 S/	384,353,390.39

U.M. = Unidad de Medida

FIRMA

U.E 002-1133:

REGION LAMBAYEQUE –

PROYECTO ESPECIAL OLMOS

TINAJONES

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	523,929.00	414,618.00	473,809.00	670,693.00	667,853.00	624,650.00	747,489.00	621,819.00	565,321.00	567,265.00	653,600.00	755,995.00	7,287,041.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	523,929.00	414,618.00	473,809.00	670,693.00	667,853.00	624,650.00	747,489.00	621,819.00	565,321.00	567,265.00	653,600.00	755,995.00	7,287,041.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	523,929.00	414,618.00	473,809.00	670,693.00	667,853.00	624,650.00	747,489.00	621,819.00	565,321.00	567,265.00	653,600.00	755,995.00	7,287,041.00
AOI00113300033	DIFUSIÓN Y COMUNICACIÓN DE LA GESTIÓN DEL PROYECTO ESPECIAL OLMOS Y TINAJONES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	59,964.70	9,710.40	9,372.30	9,855.40	15,221.00	10,720.40	18,095.40	29,720.40	17,000.00	4,000.00	8,000.00	8,340.00	200,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	59,964.70	9,710.40	9,372.30	9,855.40	15,221.00	10,720.40	18,095.40	29,720.40	17,000.00	4,000.00	8,000.00	8,340.00	200,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	59,964.70	9,710.40	9,372.30	9,855.40	15,221.00	10,720.40	18,095.40	29,720.40	17,000.00	4,000.00	8,000.00	8,340.00	200,000.00
AOI00113300034	ATENCIÓN DE REQUERIMIENTOS RELACIONADOS CON ASUNTOS JURÍDICOS Y LEGALES.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,219.50	19,000.00	21,414.00	740.40	1,882.00	1,987.00	1,136.70	1,785.00	900.50	8.00	522.50	2,654.40	101,250.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,219.50	19,000.00	21,414.00	740.40	1,882.00	1,987.00	1,136.70	1,785.00	900.50	8.00	522.50	2,654.40	101,250.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,219.50	19,000.00	21,414.00	740.40	1,882.00	1,987.00	1,136.70	1,785.00	900.50	8.00	522.50	2,654.40	101,250.00
AOI00113300036	REALIZACIÓN DE ACCIONES DE CONTROL SIMULTÁNEO Y POSTERIOR	140101 - CHICLAYO	ACCIONES DE AUDITORIA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	9,090.00	9,100.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	100,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	9,090.00	9,100.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	100,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	9,090.00	9,100.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	9,090.00	100,000.00
AOI00113300037	DESARROLLO DE LAS FASES DE PRESUPUESTO Y PLANEAMIENTO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,012.00	5,045.70	14,153.70	5,052.40	5,053.70	7,156.40	17,557.60	4,505.70	6,846.20	4,517.20	4,513.70	6,585.70	100,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,012.00	5,045.70	14,153.70	5,052.40	5,053.70	7,156.40	17,557.60	4,505.70	6,846.20	4,517.20	4,513.70	6,585.70	100,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,012.00	5,045.70	14,153.70	5,052.40	5,053.70	7,156.40	17,557.60	4,505.70	6,846.20	4,517.20	4,513.70	6,585.70	100,000.00
AOI00113300038	MANTENIMIENTO DEL SISTEMA INFORMÁTICO	140101 - CHICLAYO	SERVICIO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,560.00	4,116.80	14,039.60	3,600.50	3,560.00	3,585.50	9,560.00	3,585.50	3,560.00	3,585.50	3,560.00	3,686.60	60,000.00

					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,560.00	4,116.80	14,039.60	3,600.50	3,560.00	3,585.50	9,560.00	3,585.50	3,560.00	3,585.50	3,560.00	3,686.60	60,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,560.00	4,116.80	14,039.60	3,600.50	3,560.00	3,585.50	9,560.00	3,585.50	3,560.00	3,585.50	3,560.00	3,686.60	60,000.00
AOI00113300046	DESARROLLO DE LAS ACTIVIDADES DE SEGURIDAD, PREVENCIÓN DE RIEGOS Y SALUD OCUPACIONAL DEL PROYECTO ESPECIAL OLMOS TINAJONES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,052.00	22,725.50	13,740.50	13,725.50	6,646.50	25.50	3,640.50	25.50	40.50	25.50	40.50	24.90	109,712.90
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,052.00	22,725.50	13,740.50	13,725.50	6,646.50	25.50	3,640.50	25.50	40.50	25.50	40.50	24.90	109,712.90
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,052.00	22,725.50	13,740.50	13,725.50	6,646.50	25.50	3,640.50	25.50	40.50	25.50	40.50	24.90	109,712.90
AOI00113300047	SANEAMIENTO FÍSICO LEGAL DE LA INFRAESTRUCTURA MAYOR DEL SISTEMA TINAJONES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,041.00	23,031.90	5,803.10	5,285.60	4,127.60	3,334.10	5,716.80	11,918.10	6,180.20	2,219.60	2,203.10	4,138.10	89,999.20
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,041.00	23,031.90	5,803.10	5,285.60	4,127.60	3,334.10	5,716.80	11,918.10	6,180.20	2,219.60	2,203.10	4,138.10	89,999.20
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,041.00	23,031.90	5,803.10	5,285.60	4,127.60	3,334.10	5,716.80	11,918.10	6,180.20	2,219.60	2,203.10	4,138.10	89,999.20
AOI00113300048	ELABORACIÓN DE DOCUMENTOS DE LA DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS DE LA GESTIÓN ADMINISTRATIVA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	579,858.00	388,843.00	480,756.00	472,951.00	487,590.00	396,679.00	940,835.00	395,472.00	494,946.00	459,484.00	483,425.00	919,981.00	6,500,820.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	579,858.00	388,843.00	480,756.00	472,951.00	487,590.00	396,679.00	940,835.00	395,472.00	494,946.00	459,484.00	483,425.00	919,981.00	6,500,820.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	579,858.00	388,843.00	480,756.00	472,951.00	487,590.00	396,679.00	940,835.00	395,472.00	494,946.00	459,484.00	483,425.00	919,981.00	6,500,820.00
AOI00113300049	ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	12,500.00	35,000.00	43,500.00	13,500.00	41,472.00	24,800.00	24,541.00	0.00	0.00	195,313.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	12,500.00	35,000.00	43,500.00	13,500.00	41,472.00	24,800.00	24,541.00	0.00	0.00	195,313.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	12,500.00	35,000.00	43,500.00	13,500.00	41,472.00	24,800.00	24,541.00	0.00	0.00	195,313.00
AOI00113300050	MANTENIMIENTO Y OPERACIÓN DE PARQUE AUTOMOTOR	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	46,000.00	0.00	15,000.00	25,000.00	35,000.00	0.00	64,000.00	35,000.00	30,000.00	250,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	46,000.00	0.00	15,000.00	25,000.00	35,000.00	0.00	64,000.00	35,000.00	30,000.00	250,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	46,000.00	0.00	15,000.00	25,000.00	35,000.00	0.00	64,000.00	35,000.00	30,000.00	250,000.00
AOI00113300051	SANEAMIENTO FÍSICO LEGAL DE LA LÍNEA DE TRANSMISIÓN 60 KV.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,500.00	3,500.00	4,500.00	14,000.00	500.00	0.00	0.00	30,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,500.00	3,500.00	4,500.00	14,000.00	500.00	0.00	0.00	30,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,500.00	3,500.00	4,500.00	14,000.00	500.00	0.00	0.00	30,000.00
AOI00113300073	FORMULACIÓN Y EVALUACIÓN DE ESTUDIOS DE INVERSIÓN DE INFRAESTRUCTURA HIDRÁULICA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,683.00	3,121.80	3,241.80	11,276.80	10,441.80	4,282.20	5,951.80	3,121.80	6,491.80	381.80	241.80	763.50	53,999.90
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,683.00	3,121.80	3,241.80	11,276.80	10,441.80	4,282.20	5,951.80	3,121.80	6,491.80	381.80	241.80	763.50	53,999.90
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,683.00	3,121.80	3,241.80	11,276.80	10,441.80	4,282.20	5,951.80	3,121.80	6,491.80	381.80	241.80	763.50	53,999.90

AOI00113300121	ATENCION DE LOS ORGANOS DE PROCEDIMIENTO ADMINISTRATIVO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	21,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	21,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	21,000.00
AOI00113300122	MANTENIMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS COMUNES	140101 - CHICLAYO	SERVICIO	Muy Alta	2025	FISICO	12.00	17.00	14.00	14.00	15.00	15.00	14.00	15.00	15.00	13.00	13.00	13.00	170.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,800.00	0.00	18,500.00	0.00	15,800.00	0.00	18,900.00	0.00	60,000.00
					2026	FISICO	12.00	17.00	14.00	14.00	15.00	15.00	14.00	15.00	15.00	13.00	13.00	13.00	170.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,800.00	0.00	18,500.00	0.00	15,800.00	0.00	18,900.00	0.00	60,000.00
					2027	FISICO	12.00	17.00	14.00	14.00	15.00	15.00	14.00	15.00	15.00	13.00	13.00	13.00	170.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,800.00	0.00	18,500.00	0.00	15,800.00	0.00	18,900.00	0.00	60,000.00
AOI00113300190	OPTIMIZACIÓN DE LA INFRAESTRUCTURA DEL AMBIENTE DE TALLER MECÁNICO DEL SERVICIO ESPECIAL DE MANTENIMIENTO Y TRANSPORTE (SEMT) DELPEOT	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	1.00	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/	937,500.00	1,875,000.00	937,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	937,500.00	1,875,000.00	937,500.00	3,750,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
						COSTEO.S/	937,500.00	1,875,000.00	937,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750,000.00

CENTRO DE COSTO: 02 - GERENCIA DE PROMOCIÓN DE INVERSIONES

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ABASTECIMIENTO INTEGRAL DEL RECURSO HÍDRICO PARA LAS ACTIVIDADES DE LA POBLACIÓN DE LAS CUENCAS DE LOS RÍOS 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	
AOI00113300144	OPERACIÓN Y MANTENIMIENTO DE RED HIDROMETEOROLÓGICA EN EL ÁMBITO DE INFLUENCIA DEL PROYECTO OLMOS	140308 - OLMOS	REGISTRO	Muy Alta	2025	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	92,984.00	76,607.00	75,102.00	79,451.00	76,650.00	72,168.00	105,605.00	95,941.00	100,323.00	98,742.00	96,800.00	101,826.00	1,072,199.00
					2026	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	92,984.00	76,607.00	75,102.00	79,451.00	76,650.00	72,168.00	105,605.00	95,941.00	100,323.00	98,742.00	96,800.00	101,826.00	1,072,199.00
					2027	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	92,984.00	76,607.00	75,102.00	79,451.00	76,650.00	72,168.00	105,605.00	95,941.00	100,323.00	98,742.00	96,800.00	101,826.00	1,072,199.00
AOI00113300167	MEJORAMIENTO DEL SERVICIO DE PROVISIÓN DE AGUA PARA RIEGO EN GRUPO DE GESTION EMPRESARIAL LOS CORTEZ DISTRITO DE MOTUPE DE LA PROVINCIA DE LAMBAYEQUE DEL DEPARTAMENTO DE LAMBAYEQUE	140307 - MOTUPE	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	12,000.00	12,000.00	18,000.00	0.00	60,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	12,000.00	12,000.00	18,000.00	0.00	60,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	12,000.00	12,000.00	18,000.00	0.00	60,000.00

AEI.05.02 - FORTALECIMIENTO INTEGRAL DE CAPACIDADES A PRODUCTORES AGRARIOS ORGANIZADOS DEL DEPARTAMENTO

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	
AOI00113300060	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA DE PROMOCIÓN DE INVERSIONES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	455,303.00	322,818.00	402,204.00	378,702.00	382,605.00	325,846.00	454,068.00	324,549.00	459,510.00	417,277.00	381,158.00	435,107.00	4,739,147.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	455,303.00	322,818.00	402,204.00	378,702.00	382,605.00	325,846.00	454,068.00	324,549.00	459,510.00	417,277.00	381,158.00	435,107.00	4,739,147.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	455,303.00	322,818.00	402,204.00	378,702.00	382,605.00	325,846.00	454,068.00	324,549.00	459,510.00	417,277.00	381,158.00	435,107.00	4,739,147.00

AOI00113300061	ASISTENCIA TÉCNICA A POBLACIÓN DESPLAZADA POR EJECUCIÓN DE PROYECTOS EN EL C.P. HUABAL ALTO Y C.P.LA ALGODONERA	060805 - HUABAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,100.00	2,500.00	3,500.00	3,300.00	3,500.00	2,500.00	3,800.00	2,800.00	2,500.00	2,323.00	1,200.00	30,023.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,100.00	2,500.00	3,500.00	3,300.00	3,500.00	2,500.00	3,800.00	2,800.00	2,500.00	2,323.00	1,200.00	30,023.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,100.00	2,500.00	3,500.00	3,300.00	3,500.00	2,500.00	3,800.00	2,800.00	2,500.00	2,323.00	1,200.00	30,023.00
AOI00113300062	ASISTENCIA TÉCNICA Y FORTALECIMIENTO DE CAPACIDADES DE LOS USUARIOS DEL VALLE VIEJO DE OLMOS	140308 - OLMOS	BENEFICIARIO	Muy Alta	2025	FISICO	0.00	5.00	0.00	10.00	0.00	10.00	0.00	5.00	0.00	10.00	0.00	0.00	40.00
						COSTEO.S/	0.00	800.00	1,200.00	12,500.00	15,900.00	25,000.00	35,600.00	45,000.00	15,000.00	13,000.00	16,500.00	15,644.00	196,144.00
					2026	FISICO	0.00	5.00	0.00	10.00	0.00	10.00	0.00	5.00	0.00	10.00	0.00	0.00	40.00
						COSTEO.S/	0.00	800.00	1,200.00	12,500.00	15,900.00	25,000.00	35,600.00	45,000.00	15,000.00	13,000.00	16,500.00	15,644.00	196,144.00
					2027	FISICO	0.00	5.00	0.00	10.00	0.00	10.00	0.00	5.00	0.00	10.00	0.00	0.00	40.00
						COSTEO.S/	0.00	800.00	1,200.00	12,500.00	15,900.00	25,000.00	35,600.00	45,000.00	15,000.00	13,000.00	16,500.00	15,644.00	196,144.00
AOI00113300063	SENSIBILIZACIÓN A LOS USUARIOS DE LA MÁRGEN DERECHA DEL CANAL TAYMI - VALLE CHANCAY - LAMBAYEQUE PARA SU FORMALIZACIÓN, PROMOVIENDO LA ASOCIATIVIDAD	140102 - CHONGOYAPE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	1,285.00	950.00	2,850.00	2,500.00	3,390.00	2,471.00	3,340.00	2,355.00	3,345.00	22,486.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	1,285.00	950.00	2,850.00	2,500.00	3,390.00	2,471.00	3,340.00	2,355.00	3,345.00	22,486.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	1,285.00	950.00	2,850.00	2,500.00	3,390.00	2,471.00	3,340.00	2,355.00	3,345.00	22,486.00
AOI00113300064	GESTIÓN DE LA II FASE DEL PROYECTO OLMOS Y ELABORACIÓN DE LA LÍNEA BASE DE INFLUENCIA DEL PEOT	140308 - OLMOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	1,200.00	750.00	380.00	1,750.00	2,300.00	2,650.00	1,800.00	910.00	0.00	11,740.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	1,200.00	750.00	380.00	1,750.00	2,300.00	2,650.00	1,800.00	910.00	0.00	11,740.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	1,200.00	750.00	380.00	1,750.00	2,300.00	2,650.00	1,800.00	910.00	0.00	11,740.00
AOI00113300065	DISEÑO Y ELABORACIÓN DE EXPEDIENTES TÉCNICOS, ESTUDIOS ESPECIALIZADOS PARA PROYECTOS EN EL ÁMBITO DEL PEOT	140308 - OLMOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	51,601.00	15,682.00	11,682.00	7,282.00	7,182.00	7,182.00	34,879.00	3,682.00	182.00	282.00	182.00	182.00	140,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	51,601.00	15,682.00	11,682.00	7,282.00	7,182.00	7,182.00	34,879.00	3,682.00	182.00	282.00	182.00	182.00	140,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	51,601.00	15,682.00	11,682.00	7,282.00	7,182.00	7,182.00	34,879.00	3,682.00	182.00	282.00	182.00	182.00	140,000.00
AOI00113300066	PROMOCIÓN Y DIFUSIÓN DE LAS CONCESIONES POTENCIALES EN EL ÁMBITO DE INFLUENCIA DEL PEOT	140308 - OLMOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	233,761.00	12,087.00	12,086.00	12,086.00	12,087.00	12,086.00	13,375.00	87.00	86.00	86.00	87.00	86.00	308,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	233,761.00	12,087.00	12,086.00	12,086.00	12,087.00	12,086.00	13,375.00	87.00	86.00	86.00	87.00	86.00	308,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	233,761.00	12,087.00	12,086.00	12,086.00	12,087.00	12,086.00	13,375.00	87.00	86.00	86.00	87.00	86.00	308,000.00

AEI.05.12 - IDENTIFICACIÓN Y GESTIÓN EFICIENTE DE LA DEMANDA Y TRASMISIÓN DE ENERGÍA ELÉCTRICA PARA EL DESARROLLO PRODUCTIVO 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	
AOI00113300012	OPERACIÓN Y MANTENIMIENTO DE LA LÍNEA DE TRANSMISIÓN 60 KV. Y SUBESTACIONES DE POTENCIA	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	90,651.00	99,130.00	133,063.00	202,152.00	166,131.00	148,703.00	188,521.00	148,868.00	173,101.00	164,618.00	167,603.00	183,359.00	1,865,900.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	90,651.00	99,130.00	133,063.00	202,152.00	166,131.00	148,703.00	188,521.00	148,868.00	173,101.00	164,618.00	167,603.00	183,359.00	1,865,900.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	90,651.00	99,130.00	133,063.00	202,152.00	166,131.00	148,703.00	188,521.00	148,868.00	173,101.00	164,618.00	167,603.00	183,359.00	1,865,900.00

OEI.07 - FORTALECER LA GESTIÓN TERRITORIAL Y AMBIENTAL EN UN CONTEXTO DE CAMBIO CLIMÁTICO; A NIVEL MULTISECTORIAL; MULTINIVEL Y MULTIACTOR DEL DEPARTAMENTO

AEI.07.01 - SOPORTE A LA SOSTENIBILIDAD Y RECUPERACIÓN DE LA BIODIVERSIDAD OPORTUNA Y PERMANENTE DEL DEPARTAMENTO

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	
AOI00113300152	PROGRAMA DE REFORESTACION EN EL BOSQUE SECO EN 15,000 HAS EN LA POLIGONAL DE OLMOS, DEPARTAMENTO DE LAMBAYEQUE	140308 - OLMOS	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,120,000.00	4,240,000.00	4,240,000.00	4,240,000.00	4,240,000.00	2,120,000.00	21,200,000.00
					2026	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	1.00
						COSTEO.S/	2,120,000.00	4,240,000.00	4,240,000.00	4,240,000.00	4,240,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,200,000.00
					2027	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	1.00
						COSTEO.S/	2,120,000.00	4,240,000.00	4,240,000.00	4,240,000.00	4,240,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,200,000.00

CENTRO DE COSTO: 03 - GERENCIA DE DESARROLLO TINAJONES

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ABASTECIMIENTO INTEGRAL DEL RECURSO HÍDRICO PARA LAS ACTIVIDADES DE LA POBLACIÓN DE LAS CUENCAS DE LOS RÍOS 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	
AOI00113300052	COBERTURA DE SEGUROS OBRAS CIVILES SISTEMA HIDRÁULICO DE TINAJONES	140101 - CHICLAYO	POLIZA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
AOI00113300053	MEJORAMIENTO Y AMPLIACIÓN DE LA INFRAESTRUCTURA DE RIEGO EN EL ÁMBITO DEL SISTEMA TINAJONES	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	118,269.00	86,536.00	104,060.00	169,742.00	172,886.00	157,791.00	194,723.00	150,479.00	167,156.00	167,141.00	171,018.00	189,464.00	1,849,265.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	118,269.00	86,536.00	104,060.00	169,742.00	172,886.00	157,791.00	194,723.00	150,479.00	167,156.00	167,141.00	171,018.00	189,464.00	1,849,265.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	118,269.00	86,536.00	104,060.00	169,742.00	172,886.00	157,791.00	194,723.00	150,479.00	167,156.00	167,141.00	171,018.00	189,464.00	1,849,265.00
AOI00113300150	AMPLIACION DEL SISTEMA DE RIEGO PARA EL PROYECTO MACROREGIONAL - II ETAPA TINAJONES EN LAS REGIONES LAMBAYEQUE-CAJAMARCA-AMAZONAS, DISTRITO DE CHOTA - PROVINCIA DE CHOTA - DEPARTAMENTO DE CAJAMARCA	140102 - CHONGOYAPE	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	4,356,741.00	2,904,494.00	2,904,494.00	4,356,741.00	14,522,470.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	4,356,741.00	2,904,494.00	2,904,494.00	4,356,741.00	14,522,470.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	4,356,741.00	2,904,494.00	2,904,494.00	4,356,741.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,522,470.00
AOI00113300186	CREACION DE LOS SERVICIOS DE PROTECCIÓN EN RIBERAS DE RÍO VULNERABLES ANTE EL PELIGRO EN LA CUENCA HIDROGRÁFICA DEL RÍO LA LECHE DISTRITO DE CHONGOYAPE DE LA PROVINCIA DE CHICLAYO DEL DEPARTAMENTO DE LAMBAYEQUE	140102 - CHONGOYAPE	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	6,782,195.00	7,686,488.00	7,686,488.00	7,686,488.00	4,190,556.00	0.00	34,032,215.00
					2026	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
						COSTEO.S/	6,782,195.00	7,686,488.00	7,686,488.00	7,686,488.00	4,190,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,032,215.00
					2027	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
						COSTEO.S/	6,782,195.00	7,686,488.00	7,686,488.00	7,686,488.00	4,190,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,032,215.00

CENTRO DE COSTO: 04 - GERENCIA DE DESARROLLO OLMOS

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ABASTECIMIENTO INTEGRAL DEL RECURSO HÍDRICO PARA LAS ACTIVIDADES DE LA POBLACIÓN DE LAS CUENCAS DE LOS RÍOS 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	
AOI00113300040	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA DESARROLLO OLMOS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,014.00	729,814.00	707,628.00	712,141.00	717,050.00	681,357.00	1,370,178.00	770,745.00	714,274.00	706,791.00	704,215.00	1,212,421.00	9,189,628.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,014.00	729,814.00	707,628.00	712,141.00	717,050.00	681,357.00	1,370,178.00	770,745.00	714,274.00	706,791.00	704,215.00	1,212,421.00	9,189,628.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	163,014.00	729,814.00	707,628.00	712,141.00	717,050.00	681,357.00	1,370,178.00	770,745.00	714,274.00	706,791.00	704,215.00	1,212,421.00	9,189,628.00
AOI00113300041	SUPERVISIÓN DE LA OPERACIÓN Y MANTENIMIENTO DE LAS OBRAS DE TRASVASE DEL PROYECTO OLMOS	140308 - OLMOS	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	72,941.00	72,941.00	72,941.00	72,941.00	72,941.00	102,912.00	72,941.00	72,941.00	72,941.00	72,941.00	72,941.00	832,322.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,674,807.00	1,747,748.00	1,747,759.90	1,747,748.00	1,747,748.00	1,747,748.00	1,777,719.00	1,747,748.00	1,747,748.00	1,747,748.00	1,747,748.00	1,747,748.00	20,930,017.90
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,731,874.00	1,804,813.00	1,804,813.00	1,804,813.00	1,804,813.00	1,804,813.00	1,834,784.00	1,804,813.00	1,804,813.00	1,804,813.00	1,804,813.00	1,804,813.00	21,614,788.00
AOI00113300043	RETRIBUCIÓN DEL SERVICIO DE TRASVASE DE AGUA DEL PROYECTO OLMOS	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	15,925,699.00	22,856,276.00	23,480,259.00	21,633,203.00	21,908,975.00	24,299,575.00	19,677,695.00	18,036,743.00	12,606,849.00	0.00	0.00	180,425,274.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	13,903,740.00	166,844,880.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	14,400,646.50	172,807,758.00
AOI00113300179	SUPERVISIÓN DE LA OPERACIÓN Y MANTENIMIENTO DE LAS OBRAS DE IRRIGACIÓN DEL PROYECTO OLMOS	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	24,876.00	86,044.00	89,688.00	89,273.00	89,798.00	86,244.00	95,963.00	86,273.00	89,753.00	89,303.00	89,162.00	94,623.00	1,011,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	24,876.00	86,044.00	89,688.00	89,273.00	89,798.00	86,244.00	95,963.00	86,273.00	89,753.00	89,303.00	89,162.00	94,623.00	1,011,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	24,876.00	86,044.00	89,688.00	89,273.00	89,798.00	86,244.00	95,963.00	86,273.00	89,753.00	89,303.00	89,162.00	94,623.00	1,011,000.00

OEI.07 - FORTALECER LA GESTIÓN TERRITORIAL Y AMBIENTAL EN UN CONTEXTO DE CAMBIO CLIMÁTICO; A NIVEL MULTISECTORIAL; MULTINIVEL Y MULTIACTOR DEL DEPARTAMENTO

AEI.07.01 - SOPORTE A LA SOSTENIBILIDAD Y RECUPERACIÓN DE LA BIODIVERSIDAD OPORTUNA Y PERMANENTE DEL DEPARTAMENTO

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	
AOI00113300095	SEGUIMIENTO Y MONITOREO AMBIENTAL DEL PROYECTO OLMOS	060810 - SAN FELIPE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	25,000.00	35,000.00	45,000.00	60,000.00	23,000.00	35,000.00	15,000.00	35,000.00	44,176.00	71,576.00	115,501.00	504,253.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	25,000.00	35,000.00	45,000.00	60,000.00	23,000.00	35,000.00	15,000.00	35,000.00	44,176.00	71,576.00	115,501.00	504,253.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	25,000.00	35,000.00	45,000.00	60,000.00	23,000.00	35,000.00	15,000.00	35,000.00	44,176.00	71,576.00	115,501.00	504,253.00

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00113300189	CREACION DEL SERVICIO DE HABITABILIDAD INSTITUCIONAL EN EL TALLER MECÁNICO DE LA GERENCIA DE OPERACIÓN Y MANTENIMIENTO DEL SISTEMA HIDRAÚLICO	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650,483.00	1,300,967.00	650,484.00	2,601,934.00
					2026	FISICO	1.00	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/	650,484.00	1,300,967.00	650,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,601,935.00

	MAYOR DE TINAJONES DEL PEOT DISTRITO DE CHICLAYO DE LA PROVINCIA DE CHICLAYO DEL DEPARTAMENTO DE LAMBAYEQUE				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
						COSTEO.S/	650,483.00	1,300,967.00	650,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,601,934.00

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ABASTECIMIENTO INTEGRAL DEL RECURSO HÍDRICO PARA LAS ACTIVIDADES DE LA POBLACIÓN DE LAS CUENCAS DE LOS RÍOS 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	
AOI00113300067	OPERACIÓN DE LA INFRAESTRUCTURA HIDRÁULICA MAYOR DEL SISTEMA TINAJONES	140102 - CHONGOYAPE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,047.00	15,000.00	8,178.00	3,382.00	8,067.00	72,202.00	72,202.00	85,000.00	65,000.00	58,000.00	65,000.00	453,078.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,047.00	15,000.00	8,178.00	3,382.00	8,067.00	72,202.00	72,202.00	85,000.00	65,000.00	58,000.00	65,000.00	453,078.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,047.00	15,000.00	8,178.00	3,382.00	8,067.00	72,202.00	72,202.00	85,000.00	65,000.00	58,000.00	65,000.00	453,078.00
AOI00113300068	MANTENIMIENTO DE LA INFRAESTRUCTURA HIDRÁULICA DEL SISTEMA TINAJONES	140102 - CHONGOYAPE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	109,842.00	576,113.00	762,082.00	773,164.00	754,941.00	743,281.00	773,281.00	939,067.00	918,281.00	942,061.00	566,666.00	7,858,779.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	109,842.00	576,113.00	762,082.00	773,164.00	754,941.00	743,281.00	773,281.00	939,067.00	918,281.00	942,061.00	566,666.00	7,858,779.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	109,842.00	576,113.00	762,082.00	773,164.00	754,941.00	743,281.00	773,281.00	939,067.00	918,281.00	942,061.00	566,666.00	7,858,779.00
AOI00113300077	DESARROLLO DE LA INFRAESTRUCTURA DEL SISTEMA HIDRÁULICO TINAJONES	140102 - CHONGOYAPE	GLOBAL	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	15,833.00	31,216.00	35,654.00	14,005.00	21,727.00	19,622.00	12,500.00	13,800.00	14,300.00	15,500.00	17,800.00	211,957.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	15,833.00	31,216.00	35,654.00	14,005.00	21,727.00	19,622.00	12,500.00	13,800.00	14,300.00	15,500.00	17,800.00	211,957.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	15,833.00	31,216.00	35,654.00	14,005.00	21,727.00	19,622.00	12,500.00	13,800.00	14,300.00	15,500.00	17,800.00	211,957.00
AOI00113300078	GESTIÓN ADMINISTRATIVA PARA LA PRESTACIÓN DEL SERVICIO	140101 - CHICLAYO	GLOBAL	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	449,698.00	180,865.00	371,389.00	385,596.00	354,791.00	197,154.00	507,369.00	507,369.00	357,641.00	276,908.00	357,293.00	424,889.00	4,370,962.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	449,698.00	180,865.00	371,389.00	385,596.00	354,791.00	197,154.00	507,369.00	507,369.00	357,641.00	276,908.00	357,293.00	424,889.00	4,370,962.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	449,698.00	180,865.00	371,389.00	385,596.00	354,791.00	197,154.00	507,369.00	507,369.00	357,641.00	276,908.00	357,293.00	424,889.00	4,370,962.00
AOI00113300079	CONSERVACIÓN Y PROTECCIÓN DE LOS RECURSOS HÍDRICOS	140102 - CHONGOYAPE	GLOBAL	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	8,500.00	15,000.00	25,000.00	55,000.00	65,000.00	55,000.00	45,000.00	55,000.00	35,000.00	65,000.00	52,872.00	476,372.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	8,500.00	15,000.00	25,000.00	55,000.00	65,000.00	55,000.00	45,000.00	55,000.00	35,000.00	65,000.00	52,872.00	476,372.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	8,500.00	15,000.00	25,000.00	55,000.00	65,000.00	55,000.00	45,000.00	55,000.00	35,000.00	65,000.00	52,872.00	476,372.00
AOI00113300080	PREVENCIÓN DE RIESGOS CONTRA DAÑOS A LA INFRAESTRUCTURA HIDRÁULICA Y AL MEDIO AMBIENTE	140102 - CHONGOYAPE	GLOBAL	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	11,500.00	0.00	11,950.00	11,750.00	11,650.00	11,550.00	12,500.00	13,850.00	13,500.00	14,300.00	14,161.00	126,711.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	11,500.00	0.00	11,950.00	11,750.00	11,650.00	11,550.00	12,500.00	13,850.00	13,500.00	14,300.00	14,161.00	126,711.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	11,500.00	0.00	11,950.00	11,750.00	11,650.00	11,550.00	12,500.00	13,850.00	13,500.00	14,300.00	14,161.00	126,711.00
AOI00113300081	SENSIBILIZACIÓN, CAPACITACIÓN Y COMUNICACIÓN PARA	140101 - CHICLAYO	GLOBAL	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	7,500.00	8,000.00	5,600.00	3,500.00	5,500.00	8,500.00	3,214.00	0.00	45,314.00

	EL APROVECHAMIENTO EFICIENTE DEL AGUA				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	7,500.00	8,000.00	5,600.00	3,500.00	5,500.00	8,500.00	3,214.00	0.00	45,314.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	7,500.00	8,000.00	5,600.00	3,500.00	5,500.00	8,500.00	3,214.00	0.00	45,314.00
AOI00113300187	MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE PROVISIÓN DE AGUA PARA RIEGO EN SECTOR TOMA SIPAN DISTRITO DE PUCALA DE LA PROVINCIA DE CHICLAYO DEL DEPARTAMENTO DE LAMBAYEQUE	140119 - PUCALA	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	346,667.00	693,333.00	346,667.00	0.00	0.00	0.00	1,386,667.00
					2026	FISICO	1.00	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/	346,667.00	693,333.00	346,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,386,667.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	346,667.00	693,333.00	346,667.00	0.00	0.00	0.00	1,386,667.00
AOI00113300188	MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE PROVISIÓN DE AGUA PARA RIEGO EN EN 04 PUENTES ALCANTARILLAS EN EL DREN D-2000 Y PROLONGACIÓN DISTRITO DE LAMBAYEQUE DE LA PROVINCIA DE LAMBAYEQUE DEL DEPARTAMENTO DE LAMBAYEQUE	140301 - LAMBAYEQUE	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,011,821.00	2,280,064.00	2,280,064.00	2,280,064.00	2,280,064.00	2,280,066.00	13,412,143.00
					2026	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	1.00
						COSTEO.S/	2,011,821.00	2,280,064.00	2,280,064.00	2,280,064.00	2,280,064.00	2,280,066.00	0.00	0.00	0.00	0.00	0.00	0.00	13,412,143.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,011,821.00	2,280,064.00	2,280,064.00	2,280,064.00	2,280,064.00	2,280,066.00	13,412,143.00

COSTEO TOTAL AÑO 2025 S/	325,865,119.00
COSTEO TOTAL AÑO 2026 S/	332,382,421.90
COSTEO TOTAL AÑO 2027 S/	339,030,069.00

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 : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - DIRECCION UGEL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500164	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	25,637.88	5,526.61	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.47	74,489.01
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	25,637.88	5,526.61	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.47	74,489.01
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	25,637.88	5,526.61	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.47	74,489.01
AOI00122500167	IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,508.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,508.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,016.14
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,508.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,508.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,016.14
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,508.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,508.07	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,016.14
AOI00122500168	ADMINISTRACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	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
						COSTEO.S/	30,948.49	3,000.00	3,000.00	10,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	10,500.00	3,000.00	3,000.00	78,948.49
					2026	FISICO	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
						COSTEO.S/	30,948.49	3,000.00	3,000.00	10,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	10,500.00	3,000.00	3,000.00	78,948.49
					2027	FISICO	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
						COSTEO.S/	30,948.49	3,000.00	3,000.00	10,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	10,500.00	3,000.00	3,000.00	78,948.49
AOI00122500180	DESARROLLO DE LA COMUNICACION INTERNA Y EXTERNA DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,687.60	2,985.09	2,985.09	3,045.10	2,985.10	2,985.10	3,107.10	3,045.10	2,985.10	2,985.10	3,045.10	2,985.10	46,825.68
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,687.60	2,985.09	2,985.09	3,045.10	2,985.10	2,985.10	3,107.10	3,045.10	2,985.10	2,985.10	3,045.10	2,985.10	46,825.68
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,687.60	2,985.09	2,985.09	3,045.10	2,985.10	2,985.10	3,107.10	3,045.10	2,985.10	2,985.10	3,045.10	2,985.10	46,825.68
AOI00122500493	FORTALECIMIENTO DE CAPACIDADES EN EL USO ADECUADO DEL SIAGIE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	13,575.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,575.43
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	13,575.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,575.43
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	13,575.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,575.43

AOI00122500494	MANTENIMIENTO DEL RADIO ENLACE ENTRE UL Y GORE	140301 - LAMBAYEQUE	SERVICIO TECNOLOGICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	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	10,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	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	10,000.00
					2027	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/	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	10,000.00
AOI00122500495	MANTENIMIENTO PREVENTIVO DE IMPRESORAS Y/O FOTOCOPIADORAS DE LAS DIFERENTES OFICINAS DE LA SEDE	140301 - LAMBAYEQUE	SERVICIO TECNOLOGICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,775.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,775.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,775.00
AOI00122500532	ASESORAMIENTO Y APOYO	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,747.36	17,723.44	15,904.68	15,904.68	15,014.40	15,106.94	16,030.17	15,370.98	15,000.00	15,962.96	15,000.00	15,000.00	181,765.61
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,747.36	17,723.44	15,904.68	15,904.68	15,014.40	15,106.94	16,030.17	15,370.98	15,000.00	15,962.96	15,000.00	15,000.00	181,765.61
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,747.36	17,723.44	15,904.68	15,904.68	15,014.40	15,106.94	16,030.17	15,370.98	15,000.00	15,962.96	15,000.00	15,000.00	181,765.61
AOI00122500572	PAGO SEPELIO Y LUTO DEL PERSONAL ACTIVO	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	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
						COSTEO.S/	80,959.54	399.81	1,909.34	407.19	409.34	407.21	420.30	407.21	416.76	407.21	411.46	399.81	86,955.18
					2026	FISICO	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
						COSTEO.S/	80,959.54	399.81	1,909.34	407.19	409.34	407.21	420.30	407.21	416.76	407.21	411.46	399.81	86,955.18
					2027	FISICO	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
						COSTEO.S/	80,959.54	399.81	1,909.34	407.19	409.34	407.21	420.30	407.21	416.76	407.21	411.46	399.81	86,955.18
AOI00122500573	ASISTENCIA TÉCNICA A CASOS POR FALTAS ADMINISTRATIVAS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	158,165.62	72,518.87	16,132.63	22,362.63	12,502.63	12,362.63	39,538.06	12,722.63	12,562.63	22,562.63	15,062.63	15,062.63	411,556.22
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	158,165.62	72,518.87	16,132.63	22,362.63	12,502.63	12,362.63	39,538.06	12,722.63	12,562.63	22,562.63	15,062.63	15,062.63	411,556.22
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	158,165.62	72,518.87	16,132.63	22,362.63	12,502.63	12,362.63	39,538.06	12,722.63	12,562.63	22,562.63	15,062.63	15,062.63	411,556.22
AOI00122500574	ELABORACIÓN DE LOS ESTADOS FINANCIEROS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,500.00	5,500.00	25,256.21	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	85,756.21
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,500.00	5,500.00	25,256.21	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	85,756.21
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,500.00	5,500.00	25,256.21	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	85,756.21

CENTRO DE COSTO: 01.01 - DIRECCIÓN UGEL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500385	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	140301 - LAMBAYEQUE	IIEE	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.50	51,989.45
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.50	51,989.45
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO.S/	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.45	4,332.50	51,989.45
AOI00122500590	GESTION Y DESARROLLO DE ACTAS Y CERTIFICADOS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

CENTRO DE COSTO: 01.02 - OFICINA DE ASESORÍA JURÍDICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500353	ATENCIÓN Y REVISIÓN DE SENTENCIAS JUDICIALES POR COSA JUZGADA	140301 - LAMBAYEQUE	GESTIONES LEGALES	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	16.29	0.00	0.00	0.00	0.00	16.28	0.00	0.00	0.00	16.28	0.00	48.85
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	16.29	0.00	0.00	0.00	0.00	16.28	0.00	0.00	0.00	16.28	0.00	48.85
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	16.29	0.00	0.00	0.00	0.00	16.28	0.00	0.00	0.00	16.28	0.00	48.85
AOI00122500354	ATENCIÓN DE REQUERIMIENTOS RELACIONADOS CON ASUNTOS JURÍDICOS Y LEGALES.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	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/	0.00	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.87	15,540.57
					2026	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/	0.00	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.87	15,540.57
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	0.00	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.77	1,412.87	15,540.57
AOI00122500552	CAPACITACIÓN A PERSONAL DE LA OFICINA DE ASESORÍA JURÍDICA.	140301 - LAMBAYEQUE	NORMA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,600.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,600.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,600.00
AOI00122500555	APOYO ADMINISTRATIVO DE LA OFICINA DE ASESORÍA JURÍDICA	140301 - LAMBAYEQUE	PROVEEDOR	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	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/	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
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	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
AOI00122500558	GASTOS POR DESPLAZAMIENTO DEL JEFE DE LA OFICINA DE ASESORÍA JURÍDICA.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	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/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2026	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/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00

CENTRO DE COSTO: 02.01 - OFICINA DE ADMINISTRACIÓN

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500002	DIRECCION,SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS FUNCIONALES.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	167,625.48
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	167,625.48
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	13,968.79	167,625.48
AOI00122500149	ATENCION DE EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS, RECAUDACIÓN DE UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	EXPEDIENTE	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						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
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						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
					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	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
AOI00122500356	CONTRIBUCIONES DE PLANILLAS UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	255,891.84
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	255,891.84
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	21,324.32	255,891.84
AOI00122500359	ADMINISTRACION DE BIENES PATRIMONIALES.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,097.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	7,097.58
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,097.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	7,097.58
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,097.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	7,097.58
AOI00122500463	CONDUCCIÓN DEL DESARROLLO DEL PROCESO DE SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES EN LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	2,200.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	2,200.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	2,200.00
AOI00122500464	ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	102,020.32	7,365.79	7,386.70	7,797.09	7,449.77	7,348.79	7,969.74	7,668.95	7,473.89	3,348.78	3,386.69	3,348.78	172,565.29
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	102,020.32	7,365.79	7,386.70	7,797.09	7,449.77	7,348.79	7,969.74	7,668.95	7,473.89	3,348.78	3,386.69	3,348.78	172,565.29
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	102,020.32	7,365.79	7,386.70	7,797.09	7,449.77	7,348.79	7,969.74	7,668.95	7,473.89	3,348.78	3,386.69	3,348.78	172,565.29
AOI00122500508	FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	113,220.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	113,220.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	113,220.00

AOI00122500579	GESTIÓN DE LA PRESTACIÓN DE SERVICIO UGEL LAMBAYEQUE - ALMACÉN.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	38,700.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	38,700.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	38,700.00
AOI00122500580	GESTIÓN DE ADQUISICIONES DE UGEL LAMBAYEQUE - ALMACÉN	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	31,506.12
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	31,506.12
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	2,625.51	31,506.12
AOI00122500585	GESTIÓN DEL RECURSO DE PLANILLAS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	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	36,000.00
AOI00122500586	GESTIÓN Y DESARROLLO DE ALMACÉN	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	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	36,000.00

CENTRO DE COSTO: 02.02 - OFICINA DE ABASTECIMIENTOS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500176	GESTION DEL ADQUISICIONES DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	19,513.31	21,212.45	13,257.07	6,132.45	11,532.45	17,719.38	30,244.01	55,038.63	4,332.45	4,332.45	4,332.51	4,332.47	191,979.63
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	19,513.31	21,212.45	13,257.07	6,132.45	11,532.45	17,719.38	30,244.01	55,038.63	4,332.45	4,332.45	4,332.51	4,332.47	191,979.63
					2027	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/	19,513.31	21,212.45	13,257.07	6,132.45	11,532.45	17,719.38	30,244.01	55,038.63	4,332.45	4,332.45	4,332.51	4,332.47	191,979.63
AOI00122500557	GESTION DE LA PRESTACION DEL SERVICIO UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	299,928.74	267,814.25	281,615.50	224,447.20	321,697.43	789,512.23	249,021.15	206,753.23	200,544.51	452,566.23	500,602.43	148,425.93	3,942,928.83
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	299,928.74	267,814.25	281,615.50	224,447.20	321,697.43	789,512.23	249,021.15	206,753.23	200,544.51	452,566.23	500,602.43	148,425.93	3,942,928.83
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	299,928.74	267,814.25	281,615.50	224,447.20	321,697.43	789,512.23	249,021.15	206,753.23	200,544.51	452,566.23	500,602.43	148,425.93	3,942,928.83

CENTRO DE COSTO: 02.03 - OFICINA DE RECURSOS HUMANOS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500238	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	55,074.83	55,074.83	55,278.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.87	661,102.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	55,074.83	55,074.83	55,278.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.87	661,102.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	55,074.83	55,074.83	55,278.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.83	55,074.87	661,102.00
AOI00122500534	DESARROLLO DE LA EDUCACION LABORAL Y TECNICA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.49	163,529.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.49	163,529.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.41	13,627.49	163,529.00
AOI00122500535	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.49	69,641.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.49	69,641.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.41	5,803.49	69,641.00
AOI00122500536	5000991 - OBLIGACIONES PREVISIONALES	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.12	8,635,285.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.12	8,635,285.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.08	719,607.12	8,635,285.00
AOI00122500539	GESTION OPERATIVA EN RECURSOS HUMANOS	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,241,922.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.54	3,207,997.54	3,207,997.54	3,207,997.54	3,207,997.55	38,529,895.42
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,241,922.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.54	3,207,997.54	3,207,997.54	3,207,997.54	3,207,997.55	38,529,895.42
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	3,241,922.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.53	3,207,997.54	3,207,997.54	3,207,997.54	3,207,997.54	3,207,997.55	38,529,895.42
AOI00122500582	SISTEMATIZACIÓN DE DIRECTIVOS DE LAS INSTITUCIONES EDUCATIVAS - ESCALAFÓN - AOI00122500541	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,000.00	2,000.00	66,801.05	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	137,801.05
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,000.00	2,000.00	66,801.05	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	137,801.05
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,000.00	2,000.00	66,801.05	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	137,801.05
AOI00122500587	GESTION DEL DESARROLLO DE LICENCIAS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	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	36,000.00
AOI00122500588	GESTION Y DESARROLLO DE NEXUS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	36,000.00

					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	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	36,000.00
AOI00122500589	GESTION Y DESARROLLO DE PROYECTOS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

CENTRO DE COSTO: 03 - DIRECCION DE GESTION INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500517	GENERACION DE CONDICIONES PARA LA IMPLEMENTACION DEL SERVICIO EDUCATIVO	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	20,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						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	0.00	0.00	20,000.00
					2027	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/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	20,000.00

CENTRO DE COSTO: 03.01 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122500135	GESTIÓN DEL PROCESO DE EJECUCIÓN DE PROGRAMAS PRESUPUESTALES Y SEDE ADMINISTRATIVA.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	18,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	18,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	18,500.00
AOI00122500137	GESTIÓN DE LA INFORMACION ESTADISTICA DE LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO.S/	0.00	0.00	2,850.00	8,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,100.00
					2026	FISICO	5.00	5.00	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO.S/	0.00	0.00	2,850.00	8,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,100.00
					2027	FISICO	5.00	5.00	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO.S/	0.00	0.00	2,850.00	8,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,100.00
AOI00122500138	IDENTIFICACION DE EXCEDENCIAS Y NECESIDADES DE PLAZAS DIRECTIVAS,JERARQUICA, DOCENTES Y AUXILIARES DER I.E.DE LA JURISDICCIÓN DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	IIEE	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	32.09	0.00	2,876.01	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	21,908.10
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	32.09	0.00	2,876.01	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	21,908.10
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	32.09	0.00	2,876.01	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	2,250.00	2,000.00	21,908.10

AOI00122500182	GESTION DEL PROCESO DE PLANIFICACION INSTITUCIONAL DE LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	922,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	11,005,999.92
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	922,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	11,005,999.92
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	922,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	916,666.66	11,005,999.92
AOI00122500183	SEGUIMIENTO DEL PROGRAMA DE MANTENIMIENTO A LOCALES ESCOLARES EN U.E. UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	LOCAL ESCOLAR	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	3,000.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	43,000.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	3,000.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	43,000.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	3,000.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	43,000.00
AOI00122500352	MONITOREO A II.EE. PUBLICAS Y PRIVADAS , REFERENTE A : REPORTE DE INFORMACIÓN, CENSAL Y UBICACION DE LOCALES ESCOLARES	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00122500537	DIRECCIÓN, SEGUIMIENTO Y SUPERVISIÓN DE DGI	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,806.32	3,121.62	3,803.72	1,786.00	1,774.00	3,136.00	1,813.00	2,152.00	1,970.00	1,810.00	2,100.00	1,750.04	75,022.70
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,806.32	3,121.62	3,803.72	1,786.00	1,774.00	3,136.00	1,813.00	2,152.00	1,970.00	1,810.00	2,100.00	1,750.04	75,022.70
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	49,806.32	3,121.62	3,803.72	1,786.00	1,774.00	3,136.00	1,813.00	2,152.00	1,970.00	1,810.00	2,100.00	1,750.04	75,022.70
AOI00122500545	SUPERVISIÓN DE INSTITUCIONES EDUCATIVAS PRIVADAS UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	219,465.00
						COSTEO.S/	32,800.00	0.00	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	283,014.00
					2026	FISICO	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	219,465.00
						COSTEO.S/	32,800.00	0.00	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	283,014.00
					2027	FISICO	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	18,288.75	219,465.00
						COSTEO.S/	32,800.00	0.00	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	25,021.40	283,014.00
AOI00122500566	IMPLEMENTACIÓN DE SISTEMAS DE GESTIÓN DE CALIDAD PARA LA MEJORA DE LOS PROCESOS DE LA UGEL - LAMBAYEQUE.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	44,457.98	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,280.00	69,437.98
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	44,457.98	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,280.00	69,437.98
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	44,457.98	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,270.00	2,280.00	69,437.98
AOI00122500575	SUPERVISIÓN DE INSTITUCIONES EDUCATIVAS PRIVADAS - AOI00122500545	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	37,062.78	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	64,562.78
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	37,062.78	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	64,562.78
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	37,062.78	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	64,562.78
AOI00122500576	ASESORAMIENTO Y APOYO	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	88,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	88,000.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	88,000.00
AOI00122500577	CAPACITACIÓN EN PROCESOS ADMINISTRATIVOS Y DE GESTIÓN	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,075.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,075.49
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,075.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,075.49
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,075.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,075.49
AOI00122500581	GESTIÓN DE LA INFRAESTRUCTURA DE INSTITUCIONES EDUCATIVAS DE LA UGEL LAMBAYEQUE - AOI00122500517	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,773.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,773.38
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,773.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,773.38
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,773.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,773.38
AOI00122500583	IMPLEMENTACIÓN DE UNA CULTURA DE CALIDAD A TRAVÉS DE POLÍTICAS DE CUMPLIMIENTO, INTEGRIDAD Y MITIGACIÓN DEL RIESGO EN LOS PROCESOS MÁS VULNERABLES A LOS DELITOS CONTRA LA ADMINISTRACIÓN PÚBLICA.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.12	1,147,885.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.12	1,147,885.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.08	95,657.12	1,147,885.00
AOI00122500584	GESTIÓN DEL INCREMENTO EN EL ACCESO DE LA POBLACIÓN A LOS SERVICIOS EDUCATIVO 5000276	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.74	120,620.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.74	120,620.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.66	10,051.74	120,620.00

CENTRO DE COSTO: 04.01 - EDUCACIÓN INICIAL

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.01 - ASISTENCIA TÉCNICA EN GESTIÓN ESCOLAR INTEGRAL A DIRECTORES DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00122500516	GESTIÓN DE ADQUISICIÓN DE MATERIAL DIDÁCTICO FED - INICIAL	140301 - LAMBAYEQUE	MATERIAL EDUCATIVO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	10,781.66	28,696.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.74	147,295.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	10,781.66	28,696.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.74	147,295.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	10,781.66	28,696.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.66	10,781.74	147,295.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00122500450	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES - INICIAL	140301 - LAMBAYEQUE	MATERIAL EDUCATIVO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	24,819.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

					2027	COSTEO.S/	0.00	0.00	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	24,819.00
						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	1.00
						COSTEO.S/	0.00	0.00	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	2,481.90	24,819.00
AOI00122500452	ATENCION 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	2025	FISICO	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00
						COSTEO.S/	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.74	266,000.00
					2026	FISICO	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00
						COSTEO.S/	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.74	266,000.00
					2027	FISICO	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00
						COSTEO.S/	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.66	22,166.74	266,000.00
AOI00122500475	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE NOMBRADO Y CONTRATADO Y DE INSTITUCIONES EDUCATIVAS DE EBR NIVEL INICIAL .	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.48	76,090,636.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.48	76,090,636.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.32	6,340,886.48	76,090,636.00
AOI00122500476	PAGO DE PLANILLAS DE PERSONAL ADMIISTRATIVO DE INSTITUCIONES EDUCATIVAS DEL NIVEL INICIAL	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.37	438,436.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.37	438,436.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.33	36,536.37	438,436.00

AEI.02.05 - PROGRAMA DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO IMPLEMENTADO; PARA LOS ESPECIALISTAS DE EDUCACIÓN

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	
AOI00122500519	GESTION DEL PROGRAMA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	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	4.00
						COSTEO.S/	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	0.00	30,146.00
					2026	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	4.00
						COSTEO.S/	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	0.00	30,146.00
					2027	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	4.00
						COSTEO.S/	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	6,029.20	0.00	0.00	30,146.00

CENTRO DE COSTO: 04.02 - EDUCACIÓN PRIMARIA

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.01 - ASISTENCIA TÉCNICA EN GESTIÓN ESCOLAR INTEGRAL A DIRECTORES DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00122500547	EVALUACION DE DESEMPEÑO DOCENTE	140301 - LAMBAYEQUE	EVALUACION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	25,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,946.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	25,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,946.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	25,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,946.00

AOI00122500551	EVALUACION DEL DESEMPEÑO DIRECTIVO	140301 - LAMBAYEQUE	EVALUACION	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	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	10,000.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	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	10,000.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

AEI.02.02 - CAPACIDADES PEDAGÓGICAS FORTALECIDAS DE MANERA INTEGRAL E INCLUSIVA A LOS DOCENTES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00122500520	GESTION DE PROGRAMA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.63	390,440.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.63	390,440.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.67	32,536.63	390,440.00
AOI00122500521	FORMACION EN SERVICIO AL DOCENTE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	197,742.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	197,742.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	16,478.50	197,742.00
AOI00122500523	DOTACIÓN DE MATERIALES Y RECURSOS EDUCATIVOS PARA EL NIVEL PRIMARIA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	2,646.00	0.00	0.00	0.00	2,646.00	0.00	0.00	0.00	0.00	0.00	5,292.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	2,646.00	0.00	0.00	0.00	2,646.00	0.00	0.00	0.00	0.00	0.00	5,292.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	2,646.00	0.00	0.00	0.00	2,646.00	0.00	0.00	0.00	0.00	0.00	5,292.00
AOI00122500569	FORTALECIMIENTO DE CAPACIDADES A DIRECTIVOS DEL NIVEL PRIMARIA	140301 - LAMBAYEQUE	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
AOI00122500570	GESTIÓN DE VIÁTICOS Y PASAJES PARA EL MONITOREO PEDAGÓGICO A DIRECTIVOS Y DOCENTES DEL NIVEL PRIMARIA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	7.00
						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	800.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	7.00
						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	800.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	7.00
						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	800.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00122500399	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DEL NIVEL PRIMARIA	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	118.00	118.00	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00
						COSTEO.S/	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.62	113,911.00
					2026	FISICO	118.00	118.00	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00
						COSTEO.S/	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.62	113,911.00
					2027	FISICO	118.00	118.00	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00

					COSTEO.S/	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.58	9,492.62	113,911.00
AOI00122500485	GESTIÓN DE PLANILLAS DEL PERSONAL DOCENTE DE NIVEL PRIMARIO	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.37	63,238,408.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.37	63,238,408.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.33	5,269,867.37	63,238,408.00
AOI00122500486	GESTIÓN DE PLANILLA DE PERSONAL ADMINISTRATIVO DE NIVEL PRIMARIO	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.12	2,165,125.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.12	2,165,125.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.08	180,427.12	2,165,125.00
AOI00122500487	GESTIÓN DE PERSONAL CAS PARA LA INTERVENCION PEDAGOGICA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	3,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,920.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	3,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,920.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	3,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,920.00
AOI00122500488	ABASTECIMIENTO DE SERVICIOS BÁSICOS DE NIVEL PRIMARIA	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						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
AOI00122500540	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE IIEE DE LA EBR - PRIMARIA	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.62	545,167.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.62	545,167.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.58	45,430.62	545,167.00
AOI00122500546	GESTIÓN DE VIATICOS Y OTROS GASTOS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	11,874.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	11,874.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	1,187.40	11,874.00
AOI00122500548	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	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	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2026	FISICO	0.00	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	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2027	FISICO	0.00	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	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00

AOI00122500571	DESARROLLO DE CONCURSOS ESCOLARES EDUCATIVOS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00

AEI.02.05 - PROGRAMA DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO IMPLEMENTADO; PARA LOS ESPECIALISTAS DE EDUCACIÓN

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	
AOI00122500522	ADQUISICIÓN DE MATERIALES Y RECURSOS EDUCATIVOS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	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/	67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500.00
					2026	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/	67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500.00
					2027	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/	67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500.00
AOI00122500567	PASANTIA A ESPECIALISTAS DEL NIVEL PRIMARIA PARA FORTALECIMIENTO DE CAPACIDADES	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	614.00	0.00	0.00	0.00	0.00	0.00	0.00	614.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	614.00	0.00	0.00	0.00	0.00	0.00	0.00	614.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	614.00	0.00	0.00	0.00	0.00	0.00	0.00	614.00
AOI00122500568	FORTALECIMIENTO DE CAPACIDADES A ESPECIALISTAS DEL NIVEL PRIMARIA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00

CENTRO DE COSTO: 04.03 - EDUCACIÓN SECUNDARIA

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.02 - CAPACIDADES PEDAGÓGICAS FORTALECIDAS DE MANERA INTEGRAL E INCLUSIVA A LOS DOCENTES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00122500419	GESTIÓN DEL SERVICIO DE PERSONAL CAS PARA LOS CRFA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.62	68,311.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.62	68,311.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.58	5,692.62	68,311.00
AOI00122500425	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.49	61,524,281.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.49	61,524,281.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.41	5,127,023.49	61,524,281.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00122500443	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR NIVEL SECUNDARIA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.74	29,804.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.74	29,804.00
					2027	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/	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.66	2,483.74	29,804.00
AOI00122500478	GESTIÓN DE PLANILLAS DELPERSONAL DOCENTE DEL NIVEL SECUNDARIA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	5,342,199.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	5,342,199.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	445,183.25	5,342,199.00
AOI00122500501	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE IIEE (SECUNDARIA) DE EBR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	38,700.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	38,700.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	38,700.00
AOI00122500502	GESTION DEL PROGRAMA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	277,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,175.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	277,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,175.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	277,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,175.00
AOI00122500525	CONTRATACION Y PAGO AL PERSONAL PARA EL PROYECTO EDUCATIVO LOCAL (PEL)	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.74	24,236.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.74	24,236.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.66	2,019.74	24,236.00
AOI00122500543	FORTALECIMIENTO EN LA GESTIÓN DEL DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA A TRAVES DE ASISTENCIAS TÉCNICAS AL PERSONAL DOCENTE DE LAS II.EE.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	8,000.00

AEI.02.05 - PROGRAMA DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO IMPLEMENTADO; PARA LOS ESPECIALISTAS DE EDUCACIÓN

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	
AOI00122500526	FORMACION EN SERVICIO A DOCENTE EBR	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	97,428.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	97,428.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	8,119.00	97,428.00

CENTRO DE COSTO: 04.04 - EDUCACIÓN BÁSICA ESPECIAL

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.02 - CAPACIDADES PEDAGÓGICAS FORTALECIDAS DE MANERA INTEGRAL E INCLUSIVA A LOS DOCENTES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00122500529	ADQUISICIÓN DE MATERIALES DE TRABAJO	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	1,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,435.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	1,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,435.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	1,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,435.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00122500386	CONTRATACION DE PERSONAL CAS	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	20,070.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	20,070.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	1,672.50	20,070.00
AOI00122500388	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	140301 - LAMBAYEQUE	TALLER	Muy Alta	2025	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00122500389	GESTIÓN DE LOS SERVICIOS DE INTERNET, TELEFONIA, TRASLADO DE BIENES Y DIVERSOS	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	455.58	455.58	455.58	255.58	255.58	255.58	255.58	255.58	255.58	255.58	255.58	285.62	3,697.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	455.58	455.58	455.58	255.58	255.58	255.58	255.58	255.58	255.58	255.58	255.58	285.62	3,697.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	455.58	455.58	455.58	255.58	255.58	255.58	255.58	255.58	255.58	255.58	255.58	285.62	3,697.00
AOI00122500489	GESTIÓN DE PLANILLA DOCENTE CEBE-PRITE SAN PEDRO	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	64,578.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	64,578.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	5,381.50	64,578.00
AOI00122500490	GESTIÓN DE PAGO DE SERVICIOS BÁSICOS	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	111.50	111.50	136.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	2,263.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	111.50	111.50	136.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	2,263.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	111.50	111.50	136.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	211.50	2,263.00

AOI00122500504	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,051.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,051.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,051.00
AOI00122500505	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	2,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,244.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	2,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,244.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	2,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,244.00
AOI00122500506	ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL	140301 - LAMBAYEQUE	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932.00
AOI00122500507	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCION TEMPRANA PARA PARTICIPACION EN EL PROCESO EDUCATIVO	140301 - LAMBAYEQUE	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00
						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
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00
						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
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	3.00
						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
AOI00122500510	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2025	FISICO	0.00	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/	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.24	42,470.00
					2026	FISICO	0.00	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/	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.24	42,470.00
					2027	FISICO	0.00	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/	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.16	3,539.24	42,470.00

CENTRO DE COSTO: 04.05 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00122500564	MONITOREO A LOS PROCESOS ADMINISTRATIVOS Y LOGÍSTICOS PARA LA DIRECCIÓN DE GESTIÓN PEDAGÓGICA.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	74,340.20	11,680.00	1,800.00	2,064.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	104,284.20
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	74,340.20	11,680.00	1,800.00	2,064.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	104,284.20
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	74,340.20	11,680.00	1,800.00	2,064.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	104,284.20

AEI.02.08 - SOPORTE SOCIOEMOCIONAL SOSTENIDO A ACTORES EDUCATIVOS 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	
AOI00122500542	MEJORA EN LA GESTION DE LAS II.EE.	140301 - LAMBAYEQUE	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,833.33	19,833.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	245,639.96

	(CONVIVENCIA ESCOLAR).				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,833.33	19,833.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	245,639.96
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	19,833.33	19,833.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	20,597.33	245,639.96
AOI00122500560	ASISTENCIA TÉCNICA PARA LA ATENCIÓN DE CASOS DE VIOLENCIA CONTRA NIÑOS, NIÑAS Y ADOLESCENTES.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00122500561	CAMPAÑA DE PREVENSIÓN CONTRA LA VIOLENCIA DE NIÑOS, NIÑAS Y ADOLESCENTE.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2025 S/	279,184,078.59
COSTEO TOTAL AÑO 2026 S/	279,184,078.59
COSTEO TOTAL AÑO 2027 S/	279,184,078.59

U.M. = Unidad de Medida

FIRMA

U.E 303-1226:

REGION LAMBAYEQUE-

EDUCACION FERREÑAFE

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122600025	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA UGEL FERREÑAFE	140200 -	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,503.06	500.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	14,003.06
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,503.06	500.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	14,003.06
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,503.06	500.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	14,003.06
AOI00122600026	ATENCIÓN AL TRÁMITE DE LA DOCUMENTACIÓN QUE RECEPCIONA Y EMITE LA INSTITUCIÓN	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	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	4,200.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	31,415.01
					2026	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	4,200.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	31,415.01
					2027	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	4,200.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	5,971.67	1,500.00	1,500.00	31,415.01
AOI00122600061	OPERACIÓN SOSTENIDA DE LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS	140201 - FERRENAFE	SERVICIO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,172.00	1,500.00	1,500.00	14,915.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	33,087.01
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,172.00	1,500.00	1,500.00	14,915.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	33,087.01
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	3,172.00	1,500.00	1,500.00	14,915.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	33,087.01
AOI00122600062	IMPLEMENTACIÓN DEL CONSEJO PARTICIPATIVO LOCAL DE EDUCACIÓN	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	1.00	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
AOI00122600064	DESARROLLO Y DIFUSIÓN INSTITUCIONAL DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						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
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	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/	1,500.00	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

AOI00122600145	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURÍDICO DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	9,406.08	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	58,906.08
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	5,568.08	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	55,068.08
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	13,797.34	25,014.01	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	83,811.35
AOI00122600155	IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LA UGEL FERREÑAFE	140200 -	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	1.00	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

CENTRO DE COSTO: 02 - DIRECCION DE ADMINISTRACION

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122600001	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,195.55	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	26,195.55
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,195.55	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	26,195.55
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,195.55	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	26,195.55
AOI00122600006	GESTIÓN DE LOS RECURSOS HUMANOS DE LA UGEL FERREÑAFE	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	92,570.31	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	378,570.31
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	92,570.31	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	378,570.31
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	92,570.31	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	378,570.31
AOI00122600007	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES DE LA UGEL FERREÑAFE	140200 -	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	1.00	1.00	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	18,000.00
AOI00122600008	EJECUCIÓN DEL PROCESO DE SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES	140200 -	DOCUMENTO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	24,650.00	587.64	0.00	0.00	0.00	0.00	0.00	587.64	0.00	5,000.00	5,000.00	3,000.00	38,825.28
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	24,650.00	587.64	0.00	0.00	0.00	0.00	0.00	587.64	0.00	5,000.00	5,000.00	3,000.00	38,825.28
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	24,650.00	587.64	0.00	0.00	0.00	0.00	0.00	587.64	0.00	5,000.00	5,000.00	3,000.00	38,825.28
AOI00122600009	ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES DE UGEL FERREÑAFE	140200 -	DOCUMENTO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	10,378.26	4,380.00	4,552.00	9,679.08	2,500.00	2,580.00	2,500.00	2,500.00	6,620.09	4,419.00	2,500.00	2,500.00	55,108.43
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	9,059.28	4,380.00	3,940.00	9,679.09	2,500.00	2,580.00	2,500.00	2,500.00	6,620.09	4,419.00	2,500.00	2,500.00	53,177.46
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00

						COSTEO.S/	9,059.28	4,380.00	3,940.00	9,679.09	2,500.00	2,580.00	2,500.00	2,500.00	6,620.09	4,419.00	2,500.00	2,500.00	53,177.46
AOI00122600014	ELABORACIÓN DE DOCUMENTOS CON INFORMACIÓN TRIBUTARIA DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	8,631.68	3,534.36	6,454.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	36,620.66
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	8,631.68	3,534.36	6,454.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	36,620.66
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	8,631.68	3,534.36	6,454.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	36,620.66
AOI00122600036	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DE LA UGEL FERREÑAFE	140201 - FERRENAFE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	457,109.27	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	5,281,104.27
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	457,109.27	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	5,281,104.27
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	457,109.27	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	438,545.00	5,281,104.27
AOI00122600043	ATENCIÓN AL MANTENIMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS COMUNES DE LA UGEL FERREÑAFE	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	51,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	51,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	51,000.00
AOI00122600044	ATENCIÓN Y TRÁMITE DE LOS REQUERIMIENTOS DE BIENES Y SERVICIOS DE LA UGEL FERREÑAFE	140200 -	ACCION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	37,965.18	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	70,965.18
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	37,965.18	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	70,965.18
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	37,965.18	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	70,965.18
AOI00122600045	ADMINISTRACIÓN DE EXISTENCIAS DEL ALMACÉN DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	18,919.56	3,000.00	369,980.69	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	418,900.25
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	18,919.56	3,000.00	369,980.69	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	418,900.25
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	18,919.56	3,000.00	369,980.69	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	418,900.25
AOI00122600065	GESTION ADMINISTRATIVA EN LA UGEL FERREÑAFE	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,093,193.35	963,999.00	968,269.91	967,150.00	967,150.00	967,150.00	967,150.00	967,150.00	967,150.00	967,150.00	967,150.00	967,150.00	11,729,812.26
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,083,193.35	953,999.00	958,269.91	957,150.00	957,150.00	957,150.00	957,150.00	957,150.00	957,150.00	957,150.00	957,150.00	957,150.00	11,609,812.26
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,083,693.35	954,499.00	958,769.91	957,650.00	957,650.00	957,650.00	957,650.00	957,650.00	957,650.00	957,650.00	957,650.00	957,650.00	11,615,812.26
AOI00122600066	ORGANIZACIÓN DE ACTIVIDADES INSTITUCIONALES	140200 -	ACCION	Muy Alta	2025	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2026	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

AOI00122600074	DIRECCIÓN SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	172,811.54	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	194,811.54
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	172,811.54	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	194,811.54
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	172,811.54	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	194,811.54
AOI00122600156	FORMULACIÓN Y EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES DE LA UGEL FERREÑAFE	140200 -	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	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
AOI00122600165	GESTIÓN DEL TRABAJO FRENTE A SITUACIONES DE EMERGENCIA EN LA UGEL FERREÑAFE	140200 -	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	1.00	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
AOI00122600166	IMPLEMENTACIÓN Y DESARROLLO DE LA SEGURIDAD Y SALUD EN EL TRABAJO	140200 -	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	1.00	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
AOI00122600223	GESTIÓN DEL PLANEAMIENTO Y PRESUPUESTO INSTITUCIONAL	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	12,281.75	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	39,781.75
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	12,281.75	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	39,781.75
					2027	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/	12,281.75	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	39,781.75

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00122600104	GESTIÓN DEL DESARROLLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	76,842.22	76,024.00	76,031.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	913,113.22
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	76,842.22	76,024.00	76,031.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	913,113.22
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	76,842.22	76,024.00	76,031.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	76,024.00	913,113.22
AOI00122600105	GESTIÓN DEL DESARROLLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	140201 - FERRENAFE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	18,820.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	223,739.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	18,820.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	223,739.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	18,820.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	18,629.00	223,739.00

AOI00122600106	GESTIÓN DEL DESARROLLO DE LA LABORAL Y TÉCNICA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	92,677.00	92,677.00	92,683.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	1,112,130.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	92,677.00	92,677.00	92,683.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	1,112,130.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	92,677.00	92,677.00	92,683.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	92,677.00	1,112,130.00
AOI00122600107	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN EL LOCAL DEL CENTRO DE EDUCACIÓN BÁSICA ESPECIAL	140201 - FERRENAFE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	579.00	579.00	581.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,959.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	579.00	579.00	581.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,959.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	579.00	579.00	581.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,959.00
AOI00122600110	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN CENTROS DE EDUCACIÓN BÁSICA ESPECIAL	140201 - FERRENAFE	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	60,773.62	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	720,031.12
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	60,773.62	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	720,031.12
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	60,773.62	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	59,932.50	720,031.12
AOI00122600111	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2025	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
						COSTEO.S/	1,512,455.00	1,512,455.00	1,512,456.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	18,149,461.00
					2026	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
						COSTEO.S/	1,512,455.00	1,512,455.00	1,512,456.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	18,149,461.00
					2027	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
						COSTEO.S/	1,512,455.00	1,512,455.00	1,512,456.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	1,512,455.00	18,149,461.00
AOI00122600114	GESTIÓN DEL MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00
						COSTEO.S/	7,933.00	7,933.00	20,269.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	107,532.00
					2026	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00
						COSTEO.S/	7,933.00	7,933.00	20,269.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	107,532.00
					2027	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00
						COSTEO.S/	7,933.00	7,933.00	20,269.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	7,933.00	107,532.00
AOI00122600119	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL	140200 -	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,075.30	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	331,455.30
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,075.30	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	331,455.30
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	28,075.30	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	27,580.00	331,455.30
AOI00122600120	GESTIÓN DEL MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	24,264.29	15,455.91	10,372.50	10,372.50	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	142,729.20
					2026	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	24,264.29	15,455.91	10,372.50	10,372.50	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	142,729.20

	REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PRIMARIA				2027	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	24,264.29	15,455.91	10,372.50	10,372.50	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	10,283.00	142,729.20
AOI00122600127	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	3,305,079.88	3,304,585.00	3,304,591.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	39,655,520.88
					2026	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	3,305,079.88	3,304,585.00	3,304,591.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	39,655,520.88
					2027	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	3,305,079.88	3,304,585.00	3,304,591.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	3,304,585.00	39,655,520.88
AOI00122600128	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	140200 -	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	60,751.04	60,255.00	60,255.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,255.00	723,564.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	60,751.04	60,255.00	60,255.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,255.00	723,564.04
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	60,751.04	60,255.00	60,255.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,256.00	60,255.00	723,564.04
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	2025	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
						COSTEO.S/	10,790.00	10,790.00	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	218,611.00
					2026	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
						COSTEO.S/	10,790.00	10,790.00	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	218,611.00
					2027	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
						COSTEO.S/	10,790.00	10,790.00	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	19,703.10	218,611.00
AOI00122600132	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - SECUNDARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
						COSTEO.S/	2,684,165.20	2,681,530.70	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,441.00	32,160,096.90
					2026	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
						COSTEO.S/	2,684,165.20	2,681,530.70	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,441.00	32,160,096.90
					2027	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
						COSTEO.S/	2,684,165.20	2,681,530.70	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,440.00	2,679,441.00	32,160,096.90
AOI00122600133	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - SECUNDARIA	140200 -	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	206,073.00	229,861.29	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,073.00	206,073.00	206,073.00	2,496,671.29
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	206,073.00	229,861.29	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,073.00	206,073.00	206,073.00	2,496,671.29
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	206,073.00	229,861.29	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,074.00	206,073.00	206,073.00	206,073.00	2,496,671.29
AOI00122600204	MEJORAMIENTO EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	13,540.06	2,045.28	9,808.00	9,808.00	9,888.00	9,907.00	9,808.00	9,808.00	9,808.00	9,808.00	9,808.00	9,810.00	113,846.34
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	13,540.06	2,045.28	9,808.00	9,808.00	9,888.00	9,907.00	9,808.00	9,808.00	9,808.00	9,808.00	9,808.00	9,810.00	113,846.34
					2027	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/	13,540.06	2,045.28	9,808.00	9,808.00	9,888.00	9,907.00	9,808.00	9,808.00	9,808.00	9,808.00	9,808.00	9,810.00	113,846.34

AOI00122600221	GESTIÓN DEL PROGRAMA - NIVEL INICIAL - FED	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	47,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	47,000.00
					2027	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	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	47,000.00
AOI00122600222	GESTIÓN DEL PROGRAMA - PROGRAMA DE INCREMENTE EN EL ACCESO	140201 - FERRENAFE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	30,668.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	30,668.00
					2027	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	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	3,066.80	30,668.00

CENTRO DE COSTO: 03 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122600015	GESTIÓN DEL PROCESO DE PLANIFICACIÓN INSTITUCIONAL DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	1.00	1.00	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	18,000.00
AOI00122600018	GESTIÓN DEL PROCESO PRESUPUESTARIO INSTITUCIONAL DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	6,471.67	2,000.00	2,000.00	6,230.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	32,702.23
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	6,471.67	2,000.00	2,000.00	6,230.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	32,702.23
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	6,471.67	2,000.00	2,000.00	6,230.56	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	32,702.23
AOI00122600037	ACTUALIZACIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA DE LA UGEL FERREÑAFE	140200 -	DOCUMENTO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	12,205.31	1,930.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	32,135.31
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	11,137.23	2,998.08	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	32,135.31
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	11,137.23	2,998.08	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	32,135.31
AOI00122600059	SUPERVISIÓN DEL PROGRAMA DE MANTENIMIENTO A LOCALES ESCOLARES DE LA UGEL FERREÑAFE	140200 -	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,863.64	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	77,863.64
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,863.64	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	77,863.64
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,863.64	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	77,863.64
AOI00122600060	MONITOREO DE LA INFRAESTRUCTURA E INSPECCIÓN TÉCNICA DE LOS LOCALES ESCOLARES DEL	140200 -	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,971.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,971.67
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,971.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,971.67

	ÁMBITO DE LA UGEL FERREÑAFE				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,971.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,971.67
AOI00122600101	DIRECCIÓN Y SUPERVISIÓN DE LOS SISTEMAS DE LA GESTIÓN INSTITUCIONAL DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	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/	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
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	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
AOI00122600135	ATENCIÓN A LOS PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	8,133.57	2,793.50	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	35,927.07
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	8,133.57	2,793.50	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	35,927.07
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	8,133.57	2,793.50	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	35,927.07
AOI00122600136	IDENTIFICACIÓN DE LAS EXCEDENCIAS Y NECESIDADES DE PLAZAS DIRECTIVAS, JERÁRQUICAS, DOCENTES Y AUXILIARES DE INSTITUCIONES EDUCATIVAS PÚBLICAS DE LA UGEL FERREÑAFE	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,227.31	954.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	400.00	18,081.31
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,431.31	750.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	400.00	18,081.31
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,431.31	750.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	400.00	18,081.31
AOI00122600177	GESTIÓN DEL FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL	140200 -	DOCUMENTO	Muy Alta	2025	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.S/	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	113,220.00
					2026	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.S/	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	113,220.00
					2027	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.S/	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	9,435.00	113,220.00
AOI00122600210	EVALUACIÓN DE PLANES INSTITUCIONALES DE UGEL FERREÑAFE	140201 - FERRENAFE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	8,560.63	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	36,060.63
					2026	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	8,560.63	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	36,060.63
					2027	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	8,560.63	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	36,060.63

CENTRO DE COSTO: 04 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00122600102	ELABORACIÓN DE DOCUMENTOS Y SEGUIMIENTO DE LOS SISTEMAS DE GESTIÓN PEDAGÓGICA	140201 - FERRENAFE	DOCUMENTO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	95,759.78	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	125,459.78
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	95,759.78	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	125,459.78
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	95,759.78	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	125,459.78

AOI00122600179	IMPLEMENTACIÓN DE PLANES REGIONALES Y LOCALES	140200 -	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,346.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	28,346.37
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,346.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	28,346.37
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,346.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	28,346.37

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.01 - ASISTENCIA TÉCNICA EN GESTIÓN ESCOLAR INTEGRAL A DIRECTORES DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00122600220	MONITOREO A LA GESTIÓN ESCOLAR Y LA PRÁCTICA PEDAGÓGICA	140201 - FERRENAFE	VISITA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	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	5,100.00	5,500.00	40,600.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	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	5,100.00	5,500.00	40,600.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						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	5,100.00	5,500.00	40,600.00

AEI.02.02 - CAPACIDADES PEDAGÓGICAS FORTALECIDAS DE MANERA INTEGRAL E INCLUSIVA A LOS DOCENTES DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00122600211	EVALUACIÓN DEL DESEMPEÑO DOCENTE	140201 - FERRENAFE	DOCENTE EVALUADO	Muy Alta	2025	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	50.00
						COSTEO.S/	42,483.28	0.00	12,500.00	0.00	0.00	10,000.00	26,650.00	0.00	0.00	0.00	0.00	0.00	91,633.28
					2026	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	50.00
						COSTEO.S/	42,483.28	0.00	12,500.00	0.00	0.00	10,000.00	26,650.00	0.00	0.00	0.00	0.00	0.00	91,633.28
					2027	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	50.00
						COSTEO.S/	42,483.28	0.00	12,500.00	0.00	0.00	10,000.00	26,650.00	0.00	0.00	0.00	0.00	0.00	91,633.28
AOI00122600212	GESTIÓN DEL DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	140201 - FERRENAFE	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2026	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2027	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
AOI00122600219	FORTALECIMIENTO DE CAPACIDADES DIRECTIVAS Y DOCENTES	140201 - FERRENAFE	EVENTOS	Muy Alta	2025	FISICO	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	12.00
						COSTEO.S/	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	80,000.00
					2026	FISICO	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	12.00
						COSTEO.S/	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	15,000.00
					2027	FISICO	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	12.00
						COSTEO.S/	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	15,000.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00122600144	ATENCIÓN DEL PAGO OPORTUNO A PROMOTORES Y PROMOTORAS DE PRONOEI	140200 -	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,337.00	1,000,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,337.00	1,000,000.00
					2027	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/	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,337.00	1,000,000.00

AOI00122600164	ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL	140201 - FERRENAFE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	1,848.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	1,848.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	1,848.00
AOI00122600194	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	140201 - FERRENAFE	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	22,395.88	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	234,604.25
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	22,395.88	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	234,604.25
					2027	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/	22,395.88	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	19,291.67	234,604.25
AOI00122600213	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA EL CENTRO DE EDUCACIÓN BÁSICA ESPECIAL	140201 - FERRENAFE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692.00
AOI00122600214	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	140201 - FERRENAFE	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264.00
AOI00122600215	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES - INICIAL	140201 - FERRENAFE	ESTUDIANTES	Muy Alta	2025	FISICO	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
						COSTEO.S/	0.00	0.00	5,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,049.00
					2026	FISICO	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
						COSTEO.S/	0.00	0.00	5,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,049.00
					2027	FISICO	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
						COSTEO.S/	0.00	0.00	5,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,049.00
AOI00122600216	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES - PRIMARIA	140201 - FERRENAFE	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	0.00	29,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,380.00
					2026	FISICO	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	0.00	29,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,380.00
					2027	FISICO	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
						COSTEO.S/	0.00	29,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,380.00
AOI00122600217	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES - SECUNDARIA	140201 - FERRENAFE	ESTUDIANTES	Muy Alta	2025	FISICO	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	10,000.00
						COSTEO.S/	0.00	9,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,364.00
					2026	FISICO	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	10,000.00
						COSTEO.S/	0.00	9,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,364.00
					2027	FISICO	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	10,000.00
						COSTEO.S/	0.00	9,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,364.00
AOI00122600218	DOTACION DE MATERIAL Y RECURSOS	140201 - FERRENAFE	ESTUDIANTES	Muy Alta	2025	FISICO	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
						COSTEO.S/	0.00	19,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,829.00

EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE	2026	FISICO	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
		COSTEO.S/	0.00	19,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,829.00
	2027	FISICO	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
		COSTEO.S/	0.00	19,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,829.00

COSTEO TOTAL AÑO 2025 S/	117,799,266.47
COSTEO TOTAL AÑO 2026 S/	117,608,497.50
COSTEO TOTAL AÑO 2027 S/	117,643,240.77

U.M. = Unidad de Medida

FIRMA

U.E 403-1422:

REGION LAMBAYEQUE-

HOSPITAL REGIONAL LAMBAYEQUE

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200304	DIRECCIÓN Y SEGUIMIENTO DEL FUNCIONAMIENTO DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200599	ADMINISTRACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200600	GESTIÓN DE LA COMUNICACIÓN INTERNA Y EXTERNA, Y PROTOCOLOS DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200601	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURÍDICO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	65.00	75.00	75.00	50.00	60.00	60.00	70.00	60.00	70.00	70.00	70.00	60.00	785.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	65.00	75.00	75.00	50.00	60.00	60.00	70.00	60.00	70.00	70.00	70.00	60.00	785.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	65.00	75.00	75.00	50.00	60.00	60.00	70.00	60.00	70.00	70.00	70.00	60.00	785.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200602	IMPLEMENTACIÒN DEL SISTEMA DE CONTROL INTERNO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	7.00	2.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	7.00	2.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.01 - DIRECCIÓN DEL HOSPITAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200714	ADMINISTRACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200715	DIRECCIÓN Y SEGUIMIENTO DEL FUNCIONAMIENTO DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200716	GESTIÓN DE LA COMUNICACIÓN INTERNA Y EXTERNA, Y PROTOCOLOS DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200717	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURÍDICO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200718	IMPLEMENTACIÒN DEL SISTEMA DE CONTROL INTERNO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.18 - ATENCIÓN DE SALUD INTEGRAL A LAS PERSONAS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS UTILIZANDO TECNOLOGÍAS DE INFORMACIÓN Y COMUNICACIÓN EN EL 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	
AOI00142200594	GESTIÓN DE SERVICIO DE TECNOLOGÍAS DE LA INFORMACIÓN DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	43,990,000.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,990,000.71
					2026	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO.S/	0.00	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: 01.03 - DIRECCIÓN DE DOCENCIA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200743	GESTIÓN Y DESARROLLO DE ENSEÑANZA DE POST GRADO A MÉDICOS RESIDENTES.	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	3,123.00	10,112.43	23.00	23.00	123.00	3,167.85	113.00	123.00	23.00	23.00	100.00	0.00	16,954.28
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	3,123.00	8,202.43	23.00	23.00	123.00	3,167.85	203.00	123.00	23.00	23.00	100.00	0.00	15,134.28
					2027	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	3,123.00	8,202.43	23.00	23.00	123.00	3,167.85	203.00	123.00	23.00	23.00	100.00	0.00	15,134.28
AOI00142200744	FORMACIÓN PROFESIONAL Y PERFECCIONAMIENTO DE LOS INTERNOS - PRE GRADO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	200.00	200.00	250.00	250.00	250.00	250.00	200.00	235.00	235.00	210.00	210.00	205.00	2,695.00
						COSTEO.S/	12,073.55	1,812.00	1,500.00	1,500.00	1,594.20	10,953.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	38,432.75
					2026	FISICO	200.00	200.00	250.00	250.00	250.00	250.00	200.00	235.00	235.00	210.00	210.00	205.00	2,695.00
						COSTEO.S/	12,073.55	1,812.00	1,500.00	1,500.00	1,594.20	10,953.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	38,432.75
					2027	FISICO	200.00	200.00	250.00	250.00	250.00	250.00	200.00	235.00	235.00	210.00	210.00	205.00	2,695.00
						COSTEO.S/	12,073.55	1,812.00	1,500.00	1,500.00	1,594.20	10,953.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	38,432.75

AEI.01.02 - DESARROLLO DE CAPACIDADES PERMANENTES A LOS SERVIDORES CIVILES DEL GOBIERNO REGIONAL

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	
AOI00142200587	CAPACITACIÓN A LOS SERVIDORES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	840.00
						COSTEO.S/	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	349.20
					2026	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	840.00
						COSTEO.S/	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	349.20
					2027	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	840.00
						COSTEO.S/	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	33.20	25.00	349.20

CENTRO DE COSTO: 01.04 - DIRECCIÓN DE INVESTIGACIÓN

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200590	GESTIÓN DE LA INVESTIGACIÓN BÁSICA CLÍNICA	140101 - CHICLAYO	INVESTIGACION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	3,322.67	3,322.64	3,322.62	3,322.61	3,322.63	3,322.61	3,322.62	3,322.62	3,322.62	3,316.85	2,980.85	3,440.60	39,641.94
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,316.85	2,980.85	3,440.60	39,641.88
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,322.62	3,316.85	2,980.85	3,440.60	39,641.88
AOI00142200591	EJECUCIÓN DE ACTIVIDADES DE LABORATORIO DE INVESTIGACIÓN	140101 - CHICLAYO	INVESTIGACION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	2,711.49	2,714.17	2,700.97	3,111.25	2,643.53	2,643.54	2,643.93	2,633.21	2,633.21	2,631.71	2,610.78	2,618.61	32,296.40
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	2,711.48	2,714.18	2,700.98	3,111.27	2,643.55	2,643.55	2,643.93	2,633.21	2,633.21	2,631.71	2,610.78	2,618.61	32,296.46
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	2,711.48	2,714.18	2,700.98	3,111.27	2,643.55	2,641.55	2,643.93	2,633.21	2,633.21	2,631.71	2,610.78	2,618.61	32,294.46
AOI00142200592	PROMOCIÓN Y DIFUSIÓN DE LAS INVESTIGACIONES	140101 - CHICLAYO	PUBLICACION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	2,659.24	2,649.74	2,638.81	2,806.76	2,635.44	2,635.44	2,733.80	2,624.00	2,624.00	2,622.12	2,601.19	2,598.44	31,828.98
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	2,659.20	2,649.73	2,638.81	2,806.77	2,635.45	2,635.45	2,733.80	2,624.00	2,624.00	2,622.12	2,601.19	2,598.44	31,828.96
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

						COSTEO.S/	2,659.20	2,649.73	2,638.81	2,806.77	2,635.45	2,633.10	2,733.80	2,624.00	2,624.00	2,622.12	2,601.19	2,598.44	31,826.61
AOI00142200593	GESTIÓN DE LA UNIDAD DE RECONSTRUCCIÓN DE INGENIERÍA DE TEJIDOS.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.35	23,872.75
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.35	23,872.75
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.40	1,989.35	23,872.75

CENTRO DE COSTO: 01.05 - DEPARTAMENTO DE ENFERMERÍA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200597	ATENCIÓN DEL CUIDADO ENFERMERO ESPECIALIZADO A PACIENTES EN LOS DIFERENTES SERVICIOS DE ATENCIÓN DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	19,972.00	21,018.00	22,038.00	22,067.00	23,048.00	23,194.00	23,195.00	22,178.00	22,090.00	21,553.00	21,740.00	21,677.00	263,770.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	19,972.00	21,018.00	22,038.00	22,067.00	23,048.00	23,194.00	23,195.00	22,178.00	22,090.00	21,553.00	21,740.00	21,677.00	263,770.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	19,972.00	21,018.00	22,038.00	22,067.00	23,048.00	23,194.00	23,195.00	22,178.00	22,090.00	21,553.00	21,740.00	21,677.00	263,770.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02 - OFICINA DE ADMINISTRACIÓN

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200817	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00
						COSTEO.S/	13,065.99	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,753.76	65,135.35
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00
						COSTEO.S/	13,065.99	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,753.76	65,135.35
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00
						COSTEO.S/	13,065.99	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,731.56	4,753.76	65,135.35
AOI00142200818	ELABORELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO.S/	326,757.89	322,792.52	322,777.82	322,916.19	322,777.82	322,777.83	325,722.33	322,777.83	322,777.83	322,916.20	322,777.83	322,823.83	3,880,595.92
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO.S/	326,757.89	322,792.52	322,777.82	322,916.19	322,777.82	322,777.83	325,722.33	322,777.83	322,777.83	322,916.20	322,777.83	322,823.83	3,880,595.92
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO.S/	326,757.89	322,792.52	322,777.82	322,916.19	322,777.82	322,777.83	325,722.33	322,777.83	322,777.83	322,916.20	322,777.83	322,823.83	3,880,595.92
AOI00142200819	GESTIÓN DE ADQUISICIONES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	CONTRATOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
						COSTEO.S/	11,168.49	2,813.70	2,813.70	2,813.70	2,813.70	3,685.70	2,813.70	2,813.70	2,813.70	2,813.70	2,813.70	2,819.20	42,996.69
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
						COSTEO.S/	11,168.49	2,813.70	2,813.70	2,813.70	2,813.70	3,685.70	2,813.70	2,813.70	2,813.70	2,813.70	2,813.70	2,819.20	42,996.69
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
						COSTEO.S/	11,168.49	2,813.70	2,813.70	2,813.70	2,813.70	3,685.70	2,813.70	2,813.70	2,813.70	2,813.70	2,813.70	2,819.20	42,996.69
AOI00142200820	GESTIÓN DEL PROCESO DE PROGRAMACIÓN MULTIANUAL DE BIENES, SERVICIOS Y OBRAS.	140101 - CHICLAYO	PROCESOS CALIFICADOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00
						COSTEO.S/	490,638.42	29.50	29.50	29.50	29.50	674.50	29.50	29.50	29.50	29.50	10.50	10.50	491,569.92
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00
						COSTEO.S/	490,638.42	29.50	29.50	29.50	29.50	674.50	29.50	29.50	29.50	29.50	10.50	10.50	491,569.92

					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00
						COSTEO.S/	490,638.42	29.50	29.50	29.50	29.50	674.50	29.50	29.50	29.50	29.50	10.50	10.50	491,569.92
AOI00142200821	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS Y RECAUDACIÓN.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00
						COSTEO.S/	210,786.65	52,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,286.65
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00
						COSTEO.S/	210,786.65	52,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,286.65
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00
						COSTEO.S/	210,786.65	52,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,286.65
AOI00142200897	ADQUISICION DE CABINA DE SEGURIDAD BIOLOGICA - CAMARA DE BIOSEGURIDAD, TERMOCICLADOR, MICROCENTRIFUGA Y CONGELADORA; ADEMÁS DE OTROS ACTIVOS EN EL(LA) EESS HOSPITAL REGIONAL LAMBAYEQUE - CHICLAYO EN LA LOCALIDAD CHICLAYO, DISTRITO DE CHICLAYO, PROVINCIA CHICLAYO, DEPARTAMENTO LAMBAYEQUE.	140101 - CHICLAYO	EQUIPO	Muy Alta	2025	FISICO	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/	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.38	234,233.00
					2026	FISICO	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/	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.38	234,233.00
					2027	FISICO	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/	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.42	19,519.38	234,233.00

CENTRO DE COSTO: 02.03 - UNIDAD DEL DESARROLLO HUMANO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200269	GESTIÓN DEL RECURSO HUMANO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	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/	7,226.74	6,723.02	6,672.70	6,645.32	6,696.80	9,283.64	9,226.56	9,225.55	9,226.56	9,334.65	9,114.59	9,192.51	98,568.64
					2026	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/	7,226.74	6,723.02	6,672.70	6,645.32	6,696.80	9,283.64	9,226.56	9,225.55	9,226.56	9,334.65	9,114.59	9,192.51	98,568.64
					2027	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/	7,226.74	6,723.02	6,672.70	6,645.32	6,696.80	9,283.64	9,226.56	9,225.55	9,226.56	9,334.65	9,114.59	9,192.51	98,568.64
AOI00142200598	PROMOCIÓN DEL BIENESTAR DE LOS SERVIDORES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	BENEFICIARIO	Muy Alta	2025	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/	229,778.19	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.99	2,447,212.28
					2026	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/	229,778.19	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.99	2,447,212.28
					2027	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/	229,778.19	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.91	201,584.99	2,447,212.28

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.01 - REDES INTEGRADAS DE SALUD FORTALECIDAS PARA LA ATENCIÓN DE LA POBLACIÓN EN EL 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	
AOI00142200623	GESTION OPORTUNA DE LOS SERVICIOS BASICOS Y COMUNES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	SERVICIO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	337,567.88	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	1,587,557.92	5,300,705.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	337,567.88	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	1,587,557.92	5,300,705.00

					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	337,567.88	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	337,557.92	1,587,557.92	5,300,705.00
AOI00142200816	INFRAESTRUCTURA Y EQUIPAMIENTO	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	13.00
						COSTEO.S/	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.88	6,387,275.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	13.00
						COSTEO.S/	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.88	6,387,275.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	13.00
						COSTEO.S/	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.92	532,272.88	6,387,275.00

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD -IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00142200608	MANTENIMIENTO DE INFRAESTRCTURA DEL HRL	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,827,369.00	1,827,369.00
AOI00142200624	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS BIOMEDICOS	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	677,469.33	2,134,631.96
AOI00142200625	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS ELECTROMECANICOS	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	95,045.90	95,074.68	95,074.68	257,300.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	1,303,093.38
AOI00142200896	MANTENIMIENTO Y REPARACION DE EQUIPO	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.87	162,226.00
						COSTEO.S/	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.87	162,226.00
					2026	FISICO	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.87	162,226.00
						COSTEO.S/	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.87	162,226.00
					2027	FISICO	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.87	162,226.00
						COSTEO.S/	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.83	13,518.87	162,226.00

CENTRO DE COSTO: 03 - OFICINA DE PLANEAMIENTO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200248	GESTIÓN DEL DESARROLLO DE LOS PLANES INSTITUCIONALES.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00
						COSTEO.S/	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.99	386,639.33
					2026	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00
						COSTEO.S/	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.99	386,639.33
					2027	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00
						COSTEO.S/	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.99	386,639.33
AOI00142200249	GESTIÓN DEL DESARROLLO DE LAS FASES DEL PROCESO PRESUPUESTARIO (PROGRAMACIÓN, EJECUCIÓN Y EVALUACIÓN)	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	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/	45,545.59	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,159.00	27,164.00	344,290.59
					2026	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/	45,572.35	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,159.00	27,164.00	344,317.35
					2027	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/	45,616.95	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,158.00	27,159.00	27,164.00	344,361.95
AOI00142200302	ELABORACIÒN Y MODERNIZACIÒN DE LOS	140101 - CHICLAYO	ACCION	Muy Alta	2025	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
						COSTEO.S/	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.95	32,219.99	386,639.34

	DOCUMENTOS DE GESTIÒN PÙBLICA.				2026	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
						COSTEO.S/	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.95	32,219.99	386,639.34
					2027	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
						COSTEO.S/	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.94	32,219.95	32,219.99	386,639.34

CENTRO DE COSTO: 04 - OFICINA DE GESTION DE CALIDAD

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.17 - VIGILANCIA DE LOS RIESGOS OCUPACIONALES PERTINENTE A ENTIDADES PÚBLICAS Y PRIVADAS 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	
AOI00142200169	VIGILANCIA DE LOS RIESGOS PARA LA SALUD	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	38,886.69	85,690.57	72,363.82	39,690.58	39,154.79	38,894.53	40,316.26	39,510.49	40,825.40	38,923.89	41,647.91	38,888.40	554,793.33
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	38,886.69	85,690.57	72,363.82	39,690.58	39,154.79	38,894.53	40,316.26	39,510.49	40,825.40	38,923.89	41,647.91	38,888.40	554,793.33
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	38,886.69	85,690.57	72,363.82	39,690.58	39,154.79	38,894.53	40,316.26	39,510.49	40,825.40	38,923.89	41,647.91	38,888.40	554,793.33
AOI00142200738	GARANTÍA Y MEJORA DE LA CALIDAD	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	1.00	4.00	3.00	2.00	2.00	3.00	2.00	7.00	30.00
						COSTEO.S/	38,603.71	103,555.46	51,576.51	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	541,169.07
					2026	FISICO	1.00	1.00	2.00	2.00	1.00	4.00	3.00	2.00	2.00	3.00	2.00	7.00	30.00
						COSTEO.S/	38,603.71	103,555.46	51,576.51	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	541,169.07
					2027	FISICO	1.00	1.00	2.00	2.00	1.00	4.00	3.00	2.00	2.00	3.00	2.00	7.00	30.00
						COSTEO.S/	38,603.71	103,555.46	51,576.51	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	38,603.71	541,169.07
AOI00142200739	GENERACION PROCESAMIENTO Y ANALISIS DE INFORMACION EN SALUD	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	41,358.25	41,381.09	67,945.17	45,471.97	39,020.94	38,950.20	38,947.64	38,945.87	38,945.37	38,944.82	38,641.47	38,686.34	507,239.13
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	41,358.25	41,381.09	67,945.17	45,471.97	39,020.94	38,950.20	38,947.64	38,945.87	38,945.37	38,944.82	38,641.47	38,686.34	507,239.13
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	41,358.25	41,381.09	67,945.17	45,471.97	39,020.94	38,950.20	38,947.64	38,945.87	38,945.37	38,944.82	38,641.47	38,686.34	507,239.13
AOI00142200740	INFORMACIÓN PARA LA CALIDAD.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	40,179.24	40,280.46	77,809.25	40,214.48	40,456.98	40,135.51	40,077.50	40,072.89	39,998.67	39,996.83	39,139.87	39,220.95	517,582.63
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	40,179.24	40,280.46	77,809.25	40,214.48	40,456.98	40,135.51	40,077.50	40,072.89	39,998.67	39,996.83	39,139.87	39,220.95	517,582.63
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	40,179.24	40,280.46	77,809.25	40,214.48	40,456.98	40,135.51	40,077.50	40,072.89	39,998.67	39,996.83	39,139.87	39,220.95	517,582.63

CENTRO DE COSTO: 05.01 - UNIDAD DE GESTION DE PACIENTES

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200105	ATENCION ESPECIALIZADA DE LA SALUD	140101 - CHICLAYO	PERSONA	Muy Alta	2025	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	8,376.00	102,344.00
						COSTEO.S/	8,194,124.76	3,044,860.03	3,044,860.03	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.18	41,687,585.16
					2026	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	8,376.00	102,344.00
						COSTEO.S/	3,102,350.74	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.18	36,595,811.12
					2027	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	8,376.00	102,344.00
						COSTEO.S/	3,102,455.40	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.02	3,044,860.18	36,595,915.78
AOI00142200605	ATENCIÓN EN CONSULTAS EXTERNAS.	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	959.00	11,453.00

					2026	COSTEO.S/	237,432.16	183,610.04	183,610.01	183,610.01	183,191.69	183,191.70	183,119.34	183,119.34	183,115.14	183,107.85	172,470.09	172,470.05	2,232,047.42
						FISICO	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	959.00	11,453.00
					2027	COSTEO.S/	237,432.16	183,610.04	183,610.01	183,610.01	183,191.69	183,191.70	183,119.34	183,119.34	183,115.14	183,107.85	172,470.09	172,470.05	2,232,047.42
						FISICO	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	954.00	959.00	11,453.00
						COSTEO.S/	237,432.16	183,610.04	183,610.01	183,610.01	183,191.69	183,191.70	183,119.34	183,119.34	183,115.14	183,107.85	172,470.09	172,470.05	2,232,047.42

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.18 - ATENCIÓN DE SALUD INTEGRAL A LAS PERSONAS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS UTILIZANDO TECNOLOGÍAS DE INFORMACIÓN Y COMUNICACIÓN EN EL 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	
AOI00142200731	OTRAS ATENCIONES DE SALUD ESPECIALIZADAS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	15,013,215.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	15,013,215.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	1,251,101.25	15,013,215.00
AOI00142200899	0264853 - ATENCIÓN POR TELEMEDICINA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	162.00	1,900.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AOI00142200900	0044933 - PRESTACIONES ADMINISTRATIVAS SUBSIDIADO/NO TARIFADO	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	6.00	52.00
						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	150,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	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
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	5.00	48.00
						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	150,000.00
AOI00142200901	0331977 - AFILIACIÓN Y PRESTACIÓN DE SALUD PARA ASEGURAMIENTO UNIVERSAL	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	150.00	150.00	145.00	145.00	1,750.00
						COSTEO.S/	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.63	9,800,756.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.63	9,800,756.00
					2027	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	155.00	155.00	1,850.00
						COSTEO.S/	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.67	816,729.63	9,800,756.00

CENTRO DE COSTO: 05.02 - DEPARTAMENTO DE AREAS CLINICAS

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD -IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00142200695	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8.00	5.00	8.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	70.00
						COSTEO.S/	21,353.37	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.38	194,167.95
					2026	FISICO	8.00	5.00	8.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	70.00
						COSTEO.S/	21,353.37	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.38	194,167.95
					2027	FISICO	8.00	5.00	8.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	70.00
						COSTEO.S/	21,353.37	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.42	15,710.38	194,167.95
AOI00142200747	4396505 - ATENCION DE LAS REACCIONES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.49	23,333.33
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00

	ADVERSAS A FARMACOS ANTITUBERCULOSOS					COSTEO.S/	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.49	23,333.33
AOI00142200748	4396508 - ATENCION QUIRURGICA DE PACIENTES CON DIAGNOSTICO DE TB	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	3,041.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.50	24,430.34
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	3,041.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.50	24,430.34
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	3,041.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.44	1,944.50	24,430.34

AEI.03.04 - ATENCIÓN INTEGRAL DEL NIÑO MENOR DE 5 AÑOS EN EL 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	
AOI00142200556	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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	9.00
						COSTEO.S/	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	44,121.00	199,452.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO.S/	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	44,121.00	199,452.00
					2027	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	9.00
						COSTEO.S/	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	44,121.00	199,452.00
AOI00142200557	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	44,121.00	199,452.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	44,121.00	199,452.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	14,121.00	44,121.00	199,452.00
AOI00142200697	3325407 - VACUNACION NIÑO DE MADRE VIH	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	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/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2026	FISICO	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/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2027	FISICO	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/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
AOI00142200698	3325403 - VACUNACION NIÑO = 4 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	15.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	15.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	15.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
AOI00142200699	3325401 - VACUNACION NIÑO < 1 AÑO	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	4,473.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.56	53,594.50
					2026	FISICO	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	4,473.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.56	53,594.50
					2027	FISICO	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	4,473.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.54	4,465.56	53,594.50
AOI00142200700	3325402 - VACUNACION NIÑO = 1 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	20.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2026	FISICO	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	20.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2027	FISICO	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	20.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50

AOI00142200701	3325404 - VACUNACION NIÑO RECIEN NACIDO	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
AOI00142200702	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	4,049.54	5,299.56	49,844.50
AOI00142200711	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.12	109,309.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.12	109,309.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.12	109,309.00
AOI00142200712	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.12	109,309.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.12	109,309.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.08	9,109.12	109,309.00
AOI00142200713	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	129,309.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	129,309.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	10,775.75	129,309.00
AOI00142200790	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	55.00
						COSTEO.S/	86,151.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	95,314.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	55.00
						COSTEO.S/	86,151.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	95,314.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	55.00
						COSTEO.S/	86,151.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	95,314.00
AOI00142200791	3331501 - ANEMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	325,812.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	325,812.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	27,151.00	325,812.00
AOI00142200875	3325405 - VACUNACION NIÑO = 2 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2026	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
						FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
AOI00142200876	3325406 - VACUNACION NIÑO = 3 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00

AEI.03.07 - IDENTIFICACIÓN Y EXAMEN DE SINTOMÁTICOS RESPIRATORIOS OPORTUNO EN LAS ATENCIONES DE POBLACIÓN VULNERABLE MAYOR DE 15 AÑOS; EN EL 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	
AOI00142200047	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	48,962.35	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	168,092.35
					2026	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	43,626.60	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	162,756.60
					2027	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	43,626.60	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	10,830.00	162,756.60
AOI00142200055	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	2025	FISICO	83.00	83.00	80.00	83.00	83.00	83.00	85.00	83.00	90.00	83.00	81.00	83.00	1,000.00
						COSTEO.S/	28,954.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.63	311,266.00
					2026	FISICO	83.00	83.00	80.00	83.00	83.00	83.00	85.00	83.00	90.00	83.00	81.00	83.00	1,000.00
						COSTEO.S/	28,954.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.63	311,266.00
					2027	FISICO	83.00	83.00	80.00	83.00	83.00	83.00	85.00	83.00	90.00	83.00	81.00	83.00	1,000.00
						COSTEO.S/	28,954.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.67	25,664.63	311,266.00
AOI00142200327	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	27.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,712.50	45,740.20
					2026	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	27.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,712.50	45,740.20
					2027	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	27.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,712.50	45,740.20
AOI00142200411	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	18.00	18.00	15.00	18.00	15.00	15.00	18.00	16.00	18.00	15.00	18.00	16.00	200.00
						COSTEO.S/	11,176.92	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	69,877.38	179,828.50
					2026	FISICO	18.00	18.00	15.00	18.00	15.00	15.00	18.00	16.00	18.00	15.00	18.00	16.00	200.00
						COSTEO.S/	11,176.92	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	69,877.38	179,828.50
					2027	FISICO	18.00	18.00	15.00	18.00	15.00	15.00	18.00	16.00	18.00	15.00	18.00	16.00	200.00
						COSTEO.S/	11,176.92	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	9,877.42	69,877.38	179,828.50
AOI00142200412	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	15.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	2,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	62,829.00
					2026	FISICO	10.00	10.00	10.00	10.00	15.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	2,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	62,829.00
					2027	FISICO	10.00	10.00	10.00	10.00	15.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	2,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	62,829.00
AOI00142200413	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	10.00	15.00	15.00	10.00	10.00	15.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,756.00	169,756.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	10.00	15.00	15.00	10.00	10.00	15.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,756.00	169,756.00

					2027	FISICO	15.00	15.00	15.00	15.00	15.00	10.00	15.00	15.00	10.00	10.00	15.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,756.00	169,756.00
AOI00142200635	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	18.00	15.00	18.00	15.00	10.00	15.00	10.00	10.00	15.00	10.00	14.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2026	FISICO	10.00	18.00	15.00	18.00	15.00	10.00	15.00	10.00	10.00	15.00	10.00	14.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2027	FISICO	10.00	18.00	15.00	18.00	15.00	10.00	15.00	10.00	10.00	15.00	10.00	14.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AOI00142200636	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	18.00	10.00	18.00	10.00	18.00	10.00	18.00	10.00	18.00	10.00	10.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2026	FISICO	18.00	10.00	18.00	10.00	18.00	10.00	18.00	10.00	18.00	10.00	10.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2027	FISICO	18.00	10.00	18.00	10.00	18.00	10.00	18.00	10.00	18.00	10.00	10.00	10.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AOI00142200637	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	15,000.00
					2026	FISICO	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	15,000.00
					2027	FISICO	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	15,000.00
AOI00142200638	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	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/	11,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	12,200.00
					2026	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/	11,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	12,200.00
					2027	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/	11,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	12,200.00

AEI.03.08 - TAMIZAJE Y TRATAMIENTO OPORTUNO DE VIH/SIDA; EN POBLACIÓN OBJETIVO EN EL 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	
AOI00142200194	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	13.00	12.00	12.00	17.00	14.00	12.00	12.00	12.00	14.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	14.00	14.00	13.00	12.00	12.00	17.00	14.00	12.00	12.00	12.00	14.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	13.00	12.00	12.00	17.00	14.00	12.00	12.00	12.00	14.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200347	4396504 - ATENCION CURATIVA DROGAS DE SEGUNDA LINEA TB RESISTENTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200409	4396509 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEARTICULAR)	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	3.00	2.00	1.00	2.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	3.00	2.00	1.00	2.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	3.00	2.00	1.00	2.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00142200410	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200416	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,800.00
						COSTEO.S/	18,769.46	18,769.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	29,931.94	158,996.00
					2026	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,800.00
						COSTEO.S/	18,769.46	18,769.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	29,931.94	158,996.00
					2027	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,800.00
						COSTEO.S/	18,769.46	18,769.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	10,169.46	29,931.94	158,996.00
AOI00142200417	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,800.00
						COSTEO.S/	13,018.96	15,868.46	15,868.46	13,068.46	13,068.46	13,068.46	13,068.46	13,018.96	13,068.46	13,018.96	13,068.46	32,781.44	181,986.00
					2026	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,800.00
						COSTEO.S/	13,018.96	15,868.46	15,868.46	13,068.46	13,068.46	13,068.46	13,068.46	13,018.96	13,068.46	13,018.96	13,068.46	32,781.44	181,986.00
					2027	FISICO	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	487.00	5,800.00
						COSTEO.S/	13,018.96	15,868.46	15,868.46	13,068.46	13,068.46	13,068.46	13,068.46	13,018.96	13,068.46	13,018.96	13,068.46	32,781.44	181,986.00
AOI00142200418	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE ITS Y VIH	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO.S/	959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,959.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO.S/	959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,959.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO.S/	959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,959.00
AOI00142200419	4396102 - POBLACIÓN INDÍGENA AMAZÓNICA QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	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/	600.00	600.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	1,000.00	3,100.00
					2026	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/	600.00	600.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	1,000.00	3,100.00
					2027	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/	600.00	600.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	1,000.00	3,100.00
AOI00142200421	4396104 - POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBEN ATENCIÓN PREVENTIVA EN VIH/ITS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	6.00	8.00	8.00	7.00	8.00	8.00	8.00	9.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2026	FISICO	7.00	7.00	7.00	7.00	6.00	8.00	8.00	7.00	8.00	8.00	8.00	9.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2027	FISICO	7.00	7.00	7.00	7.00	6.00	8.00	8.00	7.00	8.00	8.00	8.00	9.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AOI00142200422	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	5.00	6.00	8.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	5.00	6.00	8.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	5.00	6.00	8.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AOI00142200423	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	19.00	18.00	19.00	18.00	16.00	18.00	16.00	16.00	15.00	16.00	16.00	13.00	200.00
						COSTEO.S/	23,746.97	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	207,647.72
					2026	FISICO	19.00	18.00	19.00	18.00	16.00	18.00	16.00	16.00	15.00	16.00	16.00	13.00	200.00
						COSTEO.S/	17,018.14	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	46,718.25	230,918.89
					2027	FISICO	19.00	18.00	19.00	18.00	16.00	18.00	16.00	16.00	15.00	16.00	16.00	13.00	200.00

					COSTEO.S/	17,018.14	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	16,718.25	46,718.25	230,918.89
AOI00142200424	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	9.00	9.00	100.00
						COSTEO.S/	132,517.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	205,834.00	396,681.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	9.00	9.00	100.00
						COSTEO.S/	132,517.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	205,834.00	396,681.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	9.00	9.00	100.00
						COSTEO.S/	132,517.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	205,834.00	396,681.00
AOI00142200425	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	400.00	400.00	420.00	400.00	400.00	420.00	400.00	400.00	400.00	400.00	380.00	380.00	4,800.00
						COSTEO.S/	7,477.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	71,640.00
					2026	FISICO	400.00	400.00	420.00	400.00	400.00	420.00	400.00	400.00	400.00	400.00	380.00	380.00	4,800.00
						COSTEO.S/	7,477.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	71,640.00
					2027	FISICO	400.00	400.00	420.00	400.00	400.00	420.00	400.00	400.00	400.00	400.00	380.00	380.00	4,800.00
						COSTEO.S/	7,477.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	71,640.00
AOI00142200426	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	10.00	130.00
						COSTEO.S/	112,532.00	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.62	180,903.42
					2026	FISICO	10.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	10.00	130.00
						COSTEO.S/	95,993.52	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	37,478.12	195,627.44
					2027	FISICO	10.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	10.00	130.00
						COSTEO.S/	95,993.52	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	37,478.12	195,627.44
AOI00142200427	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	15.00	10.00	15.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	9,015.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	37,478.12	108,649.50
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	15.00	10.00	15.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	9,015.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	37,478.12	108,649.50
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	15.00	10.00	15.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	9,015.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	6,215.58	37,478.12	108,649.50
AOI00142200436	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	15,276.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	14,142.80	104,180.67
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	15,276.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	14,142.80	104,180.67
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	15,276.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	7,476.17	14,142.80	104,180.67
AOI00142200437	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	1,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,666.66	8,356.66
					2026	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	1,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,666.66	8,356.66
					2027	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	1,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,666.66	8,356.66
AOI00142200438	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	18,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,666.67	25,466.67
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	18,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,666.67	25,466.67
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	18,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,666.67	25,466.67
AOI00142200749	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	24.00	24.00	22.00	22.00	270.00
						COSTEO.S/	2,658.00	2,107.00	1,718.00	778.00	778.00	778.00	0.00	0.00	0.00	940.00	0.00	1,000.00	10,757.00

	RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS				2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	24.00	24.00	22.00	22.00	270.00
						COSTEO.S/	2,658.00	2,107.00	1,718.00	778.00	778.00	778.00	0.00	0.00	0.00	940.00	0.00	1,000.00	10,757.00
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	24.00	24.00	22.00	22.00	270.00
						COSTEO.S/	2,658.00	2,107.00	1,718.00	778.00	778.00	778.00	0.00	0.00	0.00	940.00	0.00	1,000.00	10,757.00
AOI00142200789	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00142200858	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	474.00	5,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	474.00	5,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	466.00	474.00	5,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200859	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO.S/	50,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,850.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO.S/	50,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,850.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO.S/	50,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,850.00
AOI00142200860	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	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.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
					2026	FISICO	1.00	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.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
					2027	FISICO	1.00	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.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
AOI00142200861	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.03.10 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES (HIPERTENSIÓN; DIABETES; OBESIDAD) NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN EN EL 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	
AOI00142200088	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	2,640,877.55	52,504.25	52,504.25	52,504.25	52,504.25	52,504.25	52,504.25	52,504.25	52,504.25	52,504.25	52,504.25	52,504.25	3,218,424.30
					2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.88	836,051.00
					2027	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.92	69,670.88	836,051.00
AOI00142200448		140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	9,011.25	80,635.33
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

					COSTEO.S/	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	9,011.25	80,635.33
AOI00142200469		140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,591.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.25	78,215.33
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,591.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.25	78,215.33
AOI00142200470		140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	45,473.26	117,097.34
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	6,511.28	45,473.26	117,097.34
AOI00142200703	3331104 - SINUSITIS AGUDA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
AOI00142200704	3331103 - OTITIS MEDIA AGUDA (OMA)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2026	FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2027	FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
AOI00142200705	3331102 - FARINGOAMIGDALITIS AGUDA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
AOI00142200706	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
AOI00142200707	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	2,084.67	34,061.23	56,992.60
AOI00142200708	3331201 - EDA ACUOSA NO COMPLICADA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	11,941.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.62	143,211.33
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	11,941.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.62	143,211.33
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	11,941.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.61	11,933.62	143,211.33

AOI00142200709	3331204 - EDA PERSISTENTE	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	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.S/	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	16,934.29	129,878.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	16,934.29	129,878.00
					2027	FISICO	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.S/	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	16,934.29	129,878.00
AOI00142200710	3331203 - EDA DISENTERICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	9.00
						COSTEO.S/	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	16,934.29	129,878.00
					2026	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	9.00
						COSTEO.S/	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	16,934.29	129,878.00
					2027	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	9.00
						COSTEO.S/	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	10,267.61	16,934.29	129,878.00
AOI00142200793	3341401 - PARASITOSIS INTESTINAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00
						COSTEO.S/	20,107.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.37	241,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00
						COSTEO.S/	20,107.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.37	241,200.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00
						COSTEO.S/	20,107.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.33	20,099.37	241,200.00
AOI00142200888	3331502 - SOB/ASMA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	150.00
						COSTEO.S/	43,829.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	525,913.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	150.00
						COSTEO.S/	43,829.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	525,913.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	150.00
						COSTEO.S/	43,829.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	43,825.75	525,913.00
AOI00142200891		140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,305.36	9,305.36
					2027	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,305.36	9,305.36

AEI.03.12 - ATENCIÓN OPORTUNA A PERSONAS CON TRASTORNOS Y/O PROBLEMAS DE SALUD MENTAL EN EL 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	
AOI00142200067	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	380.00	450.00	500.00	550.00	600.00	700.00	700.00	700.00	650.00	650.00	600.00	400.00	6,880.00
						COSTEO.S/	12,138.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	14,638.16
					2026	FISICO	380.00	450.00	500.00	550.00	600.00	700.00	700.00	700.00	650.00	650.00	600.00	400.00	6,880.00
						COSTEO.S/	12,138.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	14,638.16
					2027	FISICO	380.00	450.00	500.00	550.00	600.00	700.00	700.00	700.00	650.00	650.00	600.00	400.00	6,880.00
						COSTEO.S/	12,138.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	14,638.16
AOI00142200069	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO.S/	1,266,150.60	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.87	1,636,518.77
					2026	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO.S/	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	38,669.87	409,038.00
					2027	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO.S/	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	33,669.83	38,669.87	409,038.00
AOI00142200073	5005190 - TRATAMIENTO AMBULATORIO DE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	30.00	32.00	32.00	35.00	35.00	40.00	40.00	35.00	35.00	30.00	30.00	35.00	409.00
						COSTEO.S/	133,235.71	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.88	383,154.79

	PERSONAS CON DEPRESIÓN				2026	FISICO	30.00	32.00	32.00	35.00	35.00	40.00	40.00	35.00	35.00	30.00	30.00	35.00	409.00
						COSTEO.S/	133,235.71	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.88	383,154.79
					2027	FISICO	30.00	32.00	32.00	35.00	35.00	40.00	40.00	35.00	35.00	30.00	30.00	35.00	409.00
						COSTEO.S/	133,235.71	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.92	22,719.88	383,154.79
AOI00142200074	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	12.00	15.00	15.00	15.00	15.00	10.00	10.00	7.00	6.00	6.00	131.00
						COSTEO.S/	14,744,332.86	9,047.75	9,047.75	9,047.75	9,047.75	9,047.75	9,047.75	9,047.75	9,047.75	9,047.75	9,047.75	9,047.75	14,843,858.11
					2026	FISICO	10.00	10.00	12.00	15.00	15.00	15.00	15.00	10.00	10.00	7.00	6.00	6.00	131.00
						COSTEO.S/	20,299.56	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	55,661.81
					2027	FISICO	10.00	10.00	12.00	15.00	15.00	15.00	15.00	10.00	10.00	7.00	6.00	6.00	131.00
						COSTEO.S/	20,299.56	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	55,661.81
AOI00142200075	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	3.00	4.00	4.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	44.00
						COSTEO.S/	39,749.91	23,495.42	23,495.42	23,495.42	23,495.42	23,495.42	23,495.42	23,495.42	23,495.42	23,495.42	23,495.42	23,495.38	298,199.49
					2026	FISICO	1.00	1.00	3.00	4.00	4.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	44.00
						COSTEO.S/	68,712.94	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.38	262,999.52
					2027	FISICO	1.00	1.00	3.00	4.00	4.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	44.00
						COSTEO.S/	68,712.94	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.42	17,662.38	262,999.52
AOI00142200076	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	24.00
						COSTEO.S/	37,120.51	9,709.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	78,977.76
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	24.00
						COSTEO.S/	37,120.51	9,709.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	78,977.76
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	24.00
						COSTEO.S/	37,120.51	9,709.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	78,977.76
AOI00142200078	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	3.00	4.00	5.00	5.00	6.00	6.00	6.00	4.00	3.00	5.00	50.00
						COSTEO.S/	14,081.04	9,081.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.06	69,372.50
					2026	FISICO	1.00	2.00	3.00	4.00	5.00	5.00	6.00	6.00	6.00	4.00	3.00	5.00	50.00
						COSTEO.S/	14,081.04	9,081.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.06	69,372.50
					2027	FISICO	1.00	2.00	3.00	4.00	5.00	5.00	6.00	6.00	6.00	4.00	3.00	5.00	50.00
						COSTEO.S/	14,081.04	9,081.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.06	69,372.50
AOI00142200085	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	5.00	4.00	3.00	50.00
						COSTEO.S/	21,163.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	84,026.00
					2026	FISICO	2.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	5.00	4.00	3.00	50.00
						COSTEO.S/	21,163.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	84,026.00
					2027	FISICO	2.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	6.00	5.00	4.00	3.00	50.00
						COSTEO.S/	21,163.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	5,714.75	84,026.00
AOI00142200644	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	220.00	300.00	400.00	480.00	500.00	500.00	500.00	450.00	450.00	350.00	300.00	220.00	4,670.00
						COSTEO.S/	44,567.33	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	210,762.66
					2026	FISICO	220.00	300.00	400.00	480.00	500.00	500.00	500.00	450.00	450.00	350.00	300.00	220.00	4,670.00
						COSTEO.S/	44,567.33	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	210,762.66
					2027	FISICO	220.00	300.00	400.00	480.00	500.00	500.00	500.00	450.00	450.00	350.00	300.00	220.00	4,670.00
						COSTEO.S/	44,567.33	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	210,762.66
AOI00142200645	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	90.00	100.00	120.00	150.00	160.00	160.00	160.00	150.00	130.00	130.00	130.00	100.00	1,580.00
						COSTEO.S/	12,500.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.31
					2026	FISICO	90.00	100.00	120.00	150.00	160.00	160.00	160.00	150.00	130.00	130.00	130.00	100.00	1,580.00
						COSTEO.S/	12,500.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.31
					2027	FISICO	90.00	100.00	120.00	150.00	160.00	160.00	160.00	150.00	130.00	130.00	130.00	100.00	1,580.00
						COSTEO.S/	12,500.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.31

AOI00142200649	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	24,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,840.00
					2026	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	11,349.00	6,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,844.00
					2027	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	11,349.00	6,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,844.00
AOI00142200650	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00
					2026	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00
AOI00142200651	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00
					2026	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00
					2027	FISICO	0.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00
AOI00142200652	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	181,304.00
					2026	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	181,304.00
					2027	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	181,304.00
AOI00142200653	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	7.00	8.00	10.00	12.00	12.00	12.00	11.00	10.00	8.00	7.00	7.00	110.00
						COSTEO.S/	59,342.00	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	225,537.33
					2026	FISICO	6.00	7.00	8.00	10.00	12.00	12.00	12.00	11.00	10.00	8.00	7.00	7.00	110.00
						COSTEO.S/	59,342.00	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	225,537.33
					2027	FISICO	6.00	7.00	8.00	10.00	12.00	12.00	12.00	11.00	10.00	8.00	7.00	7.00	110.00
						COSTEO.S/	59,342.00	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	225,537.33
AOI00142200654	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	14.00	16.00	18.00	20.00	20.00	18.00	18.00	16.00	14.00	14.00	12.00	192.00
						COSTEO.S/	99,290.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,290.71
					2026	FISICO	12.00	14.00	16.00	18.00	20.00	20.00	18.00	18.00	16.00	14.00	14.00	12.00	192.00
						COSTEO.S/	99,290.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,290.71
					2027	FISICO	12.00	14.00	16.00	18.00	20.00	20.00	18.00	18.00	16.00	14.00	14.00	12.00	192.00
						COSTEO.S/	99,290.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,290.71
AOI00142200655	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	3.00	3.00	4.00	5.00	6.00	6.00	4.00	3.00	3.00	5.00	6.00	50.00
						COSTEO.S/	194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194.00
					2026	FISICO	2.00	3.00	3.00	4.00	5.00	6.00	6.00	4.00	3.00	3.00	5.00	6.00	50.00
						COSTEO.S/	444.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444.16
					2027	FISICO	2.00	3.00	3.00	4.00	5.00	6.00	6.00	4.00	3.00	3.00	5.00	6.00	50.00
						COSTEO.S/	444.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	444.16
AOI00142200656	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	16.00	22.00	35.00	35.00	35.00	35.00	35.00	30.00	30.00	25.00	25.00	333.00
						COSTEO.S/	3,898,464.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,898,464.87
					2026	FISICO	10.00	16.00	22.00	35.00	35.00	35.00	35.00	35.00	30.00	30.00	25.00	25.00	333.00

						COSTEO.S/	19,356.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,356.82
					2027	FISICO	10.00	16.00	22.00	35.00	35.00	35.00	35.00	35.00	30.00	30.00	25.00	25.00	333.00
						COSTEO.S/	19,356.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,356.82
AOI00142200657	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	95,244.98	2,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,474.98
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	95,244.98	2,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,474.98
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	95,244.98	2,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,474.98
AOI00142200658	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	4.00	3.00	2.00	2.00	3.00	4.00	30.00
						COSTEO.S/	11,740.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,740.94
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	4.00	3.00	2.00	2.00	3.00	4.00	30.00
						COSTEO.S/	15,502.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,502.74
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	4.00	3.00	2.00	2.00	3.00	4.00	30.00
						COSTEO.S/	15,502.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,502.74
AOI00142200659	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	35.00
						COSTEO.S/	11,233.39	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.06	62,064.85
					2026	FISICO	1.00	2.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	35.00
						COSTEO.S/	11,233.39	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.06	62,064.85
					2027	FISICO	1.00	2.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	35.00
						COSTEO.S/	11,233.39	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.04	4,621.06	62,064.85
AOI00142200660	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	250.00	250.00	250.00	300.00	300.00	350.00	350.00	300.00	300.00	250.00	250.00	200.00	3,350.00
						COSTEO.S/	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	17,108.67	17,108.67	17,108.67	17,108.67	17,108.63	191,304.00
					2026	FISICO	250.00	250.00	250.00	300.00	300.00	350.00	350.00	300.00	300.00	250.00	250.00	200.00	3,350.00
						COSTEO.S/	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	17,108.67	17,108.67	17,108.67	17,108.67	17,108.63	191,304.00
					2027	FISICO	250.00	250.00	250.00	300.00	300.00	350.00	350.00	300.00	300.00	250.00	250.00	200.00	3,350.00
						COSTEO.S/	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	17,108.67	17,108.67	17,108.67	17,108.67	17,108.63	191,304.00
AOI00142200794	0090901 - TRATAMIENTOS COGNITIVO CONDUCTUALES CENTRADOS EN EL TRAUMA PARA NIÑAS Y NIÑOS ABUSADOS SEXUALMENTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00
AOI00142200795	0090902 - TRATAMIENTOS PSICOTERAPEUTICOS CONDUCTUALES ENFOCADOS Y DIRIGIDOS A NIÑAS Y NIÑOS VICTIMAS DE MALTRATO INFANTIL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00
AOI00142200865	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	25.00	25.00	30.00	35.00	35.00	35.00	35.00	35.00	30.00	25.00	25.00	20.00	355.00
						COSTEO.S/	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	38,577.00
					2026	FISICO	25.00	25.00	30.00	35.00	35.00	35.00	35.00	35.00	30.00	25.00	25.00	20.00	355.00
						COSTEO.S/	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	38,577.00
					2027	FISICO	25.00	25.00	30.00	35.00	35.00	35.00	35.00	35.00	30.00	25.00	25.00	20.00	355.00
						COSTEO.S/	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	3,214.75	38,577.00

AOI00142200866	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	40.00	55.00	60.00	60.00	70.00	75.00	75.00	70.00	65.00	60.00	50.00	40.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40.00	55.00	60.00	60.00	70.00	75.00	75.00	70.00	65.00	60.00	50.00	40.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	55.00	60.00	60.00	70.00	75.00	75.00	70.00	65.00	60.00	50.00	40.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200867	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	25.00	30.00	35.00	50.00	60.00	70.00	75.00	75.00	60.00	60.00	55.00	50.00	645.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	30.00	35.00	50.00	60.00	70.00	75.00	75.00	60.00	60.00	55.00	50.00	645.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	30.00	35.00	50.00	60.00	70.00	75.00	75.00	60.00	60.00	55.00	50.00	645.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.03.13 - REHABILITACIÓN OPORTUNA DE ACUERDO A SU DISCAPACIDAD A LAS PERSONAS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIO DE SALUD 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	
AOI00142200153	0515201 - TRANSTORNOS DE APRENDIZAJE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	50.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	115.00	115.00	115.00	1,095.00
						COSTEO.S/	6,727.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	80,645.00
					2026	FISICO	50.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	115.00	115.00	115.00	1,095.00
						COSTEO.S/	6,727.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	80,645.00
					2027	FISICO	50.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	115.00	115.00	115.00	1,095.00
						COSTEO.S/	6,727.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	6,719.75	80,645.00
AOI00142200464	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	25.00	25.00	25.00	56.00	56.00	56.00	56.00	56.00	60.00	56.00	56.00	56.00	583.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
					2026	FISICO	25.00	25.00	25.00	56.00	56.00	56.00	56.00	56.00	60.00	56.00	56.00	56.00	583.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
					2027	FISICO	25.00	25.00	25.00	56.00	56.00	56.00	56.00	56.00	60.00	56.00	56.00	56.00	583.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
AOI00142200465	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	25.00	25.00	25.00	38.00	32.00	32.00	38.00	36.00	38.00	36.00	38.00	36.00	399.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
					2026	FISICO	25.00	25.00	25.00	38.00	32.00	32.00	38.00	36.00	38.00	36.00	38.00	36.00	399.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
					2027	FISICO	25.00	25.00	25.00	38.00	32.00	32.00	38.00	36.00	38.00	36.00	38.00	36.00	399.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
AOI00142200466	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	64.00	65.00	64.00	60.00	65.00	64.00	607.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
					2026	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	64.00	65.00	64.00	60.00	65.00	64.00	607.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
					2027	FISICO	25.00	25.00	25.00	50.00	50.00	50.00	64.00	65.00	64.00	60.00	65.00	64.00	607.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00
AOI00142200796	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	34,854.75	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.12	136,517.67
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	34,854.75	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.12	136,517.67
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
						COSTEO.S/	34,854.75	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.08	9,242.12	136,517.67
AOI00142200797	5004449 - CAPACITACION EN MEDICINA DE	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
						COSTEO.S/	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	9,314.75	84,277.00

	REHABILITACION			2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
					COSTEO.S/	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	9,314.75	84,277.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
					COSTEO.S/	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	9,314.75	84,277.00
AOI00142200798	0515001 - LESIONES MEDULARES	140101 - CHICLAYO	PERSONA ATENDIDA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00
					COSTEO.S/	35,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	60,800.00
			Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00
					COSTEO.S/	35,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	60,800.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00
					COSTEO.S/	35,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	60,800.00
AOI00142200803	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	140101 - CHICLAYO	PERSONA ATENDIDA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	870.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
			Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	870.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	870.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200804	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	140101 - CHICLAYO	PERSONA ATENDIDA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00
					COSTEO.S/	5,000.00	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	35,958.02	42,388.22
			Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00
					COSTEO.S/	5,000.00	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	35,958.02	42,388.22
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00
					COSTEO.S/	5,000.00	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	143.02	35,958.02	42,388.22
AOI00142200806	0515009 - ENCEFALOPATIA INFANTIL	140101 - CHICLAYO	PERSONA ATENDIDA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					COSTEO.S/	19,461.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	57,961.02
			Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					COSTEO.S/	19,461.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	57,961.02
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					COSTEO.S/	19,461.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	57,961.02
AOI00142200808	0515011 - SINDROME DE DOWN	140101 - CHICLAYO	PERSONA ATENDIDA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00
					COSTEO.S/	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	75,696.87	484,862.00
			Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00
					COSTEO.S/	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	75,696.87	484,862.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00
					COSTEO.S/	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	37,196.83	75,696.87	484,862.00
AOI00142200810	0515103 - SORDOMUDEZ	140101 - CHICLAYO	PERSONA ATENDIDA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00
					COSTEO.S/	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	8,995.85	63,950.75
			Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00
					COSTEO.S/	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	8,995.85	63,950.75
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00
					COSTEO.S/	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	8,995.85	63,950.75
AOI00142200811	0515105 - ENFERMEDAD CEREBRO VASCULARES	140101 - CHICLAYO	PERSONA ATENDIDA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00	310.00
					COSTEO.S/	21,181.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.85	76,136.75
			Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00	310.00
					COSTEO.S/	21,181.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.85	76,136.75
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00	310.00
					COSTEO.S/	21,181.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.85	76,136.75

AOI00142200812	0515102 - BAJA VISION Y/O CEGUERA	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	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	20.00
					COSTEO.S/	22,376.63	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	8,995.85	81,331.48
				2026	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	20.00
					COSTEO.S/	22,376.63	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	8,995.85	81,331.48
				2027	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	20.00
					COSTEO.S/	22,376.63	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	4,995.90	8,995.85	81,331.48
AOI00142200814	0515101 - HIPOACUSIA Y/O SORDERA	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00
					COSTEO.S/	11,669.39	11,456.71	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.85	89,745.05
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00
					COSTEO.S/	11,669.39	11,456.71	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.85	89,745.05
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00
					COSTEO.S/	11,669.39	11,456.71	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.90	6,661.85	89,745.05
AOI00142200815	5005153 - CERTIFICACION DE DISCAPACIDAD	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
					COSTEO.S/	13,104.59	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	88,066.84
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
					COSTEO.S/	13,104.59	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	88,066.84
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
					COSTEO.S/	13,104.59	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	6,814.75	88,066.84
AOI00142200878	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200879	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200880	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200881	0515016 - REHABILITACIÓN CARDIOVASCULAR	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200882	0515017 - REHABILITACIÓN RESPIRATORIA.	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
				2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200883	0515018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PÉLVICO.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200884	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200885	0515020 - REHABILITACIÓN ONCOLÓGICA.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,407.58	23,407.58
AOI00142200886	0515021 - REHABILITACIÓN DOLOR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AOI00142200887	0515022 - REHABILITACIÓN EN PACIENTES QUEMADOS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AOI00142200889	0515106 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
AOI00142200890	0515107 - DISARTRIA Y DISFAGIA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2026	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00

CENTRO DE COSTO: 05.03 - DEPARTAMENTO DE AREAS QUIRURGICAS

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.05 - ATENCIÓN PRENATAL REENFOCADA EN GESTANTES EN EL 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	
AOI00142200781	3317201 - ATENCION A LA GESTANTE	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
AOI00142200782	3317204 - EXAMENES DE LABORATORIO COMPLETO	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
AOI00142200783	3317209 - EVALUACION DEL BIENESTAR FETAL	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	2,205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	2,205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	183.75	2,205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
AOI00142200784	3317205 - ECOGRAFIA OBSTETRICA	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
AOI00142200785	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	21,367.49	223,409.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	21,367.49	223,409.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	18,367.41	21,367.49	223,409.00
AOI00142200786	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	15,319.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.49	183,745.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	15,319.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.49	183,745.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	15,319.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.41	15,311.49	183,745.00
AOI00142200837	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00

AOI00142200838	3317211 - VACUNACION A LA GESTANTE	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	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	3,000.00
AOI00142200892	3329801 - ATENCION DEL PUERPERIO	140101 - CHICLAYO	PUERPERA ATENDIDA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.38	178,553.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.38	178,553.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.42	14,879.38	178,553.00

AEI.03.06 - PAREJAS PROTEGIDAS CON TODOS LOS MÉTODOS ANTICONCEPTIVOS EN EL 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	
AOI00142200064	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00
						COSTEO.S/	321,104.99	77,617.83	77,617.83	77,617.83	77,617.83	77,617.83	77,617.83	77,617.83	77,617.83	77,617.83	77,617.83	102,617.87	1,199,901.16
					2026	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00
						COSTEO.S/	78,454.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	103,450.87	966,414.00
					2027	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00
						COSTEO.S/	78,454.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	78,450.83	103,450.87	966,414.00
AOI00142200065	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO.S/	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.37	1,011,812.35	12,141,748.42
					2026	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	62,638.84	201,666.30
					2027	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	62,638.84	201,666.30
AOI00142200066	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	199,641.17	199,641.17	199,641.17	199,641.17	199,641.17	199,641.17	199,641.17	199,641.17	199,641.17	199,641.17	199,641.17	199,641.15	2,395,694.02
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	21,875.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.38	262,416.78
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	21,875.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.40	21,867.38	262,416.78
AOI00142200348	3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	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/	5,642.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	30,642.90
					2026	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00	27,500.00
					2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00	27,500.00
AOI00142200349	3330602 - ASFIXIA DEL NACIMIENTO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	13,234.68	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.84	152,262.12
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	13,234.68	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.84	152,262.12
AOI00142200350	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	12,686.65	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.84	151,714.09

					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	12,686.65	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.84	151,714.09
AOI00142200399	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
AOI00142200400	3330605 - BAJO PESO AL NACER Y PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	62,638.84	201,666.30
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	62,638.84	201,666.30
AOI00142200401	3330610 - SEPSIS NEONATAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	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/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	62,638.84	201,666.30
					2027	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/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	62,638.84	201,666.30
AOI00142200402	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	13,714.11	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.84	152,741.55
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	13,714.11	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.84	152,741.55
AOI00142200403	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
AOI00142200404	3330616 - HIDROCEFALIA CONGENITA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	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/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
					2027	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/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
AOI00142200405	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	61,817.75	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.84	200,845.19
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
					2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	12,638.86	17,638.84	156,666.30
AOI00142200428	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
AOI00142200429	3330703 - ASFIXIA DEL NACIMIENTO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
AOI00142200430	3330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00

						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
AOI00142200431	3330705 - SEPSIS NEONATAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
AOI00142200432	3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
AOI00142200433	3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
AOI00142200434	3330708 - CONVULSIONES NEONATALES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.38	217,416.78
AOI00142200435	3330716 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.36	217,416.76
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	17,701.40	22,701.36	217,416.76
AOI00142200484	3329103 - AQV FEMENINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200485	3329104 - COMPLICACION DE AQV FEMENINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200486	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,996.45	254,790.33
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,996.45	254,790.33
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,163.08	21,996.45	254,790.33
AOI00142200487	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00

					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200488	3329107 - METODOS DE BARRERA	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	20.00	20.00	20.00	22.00	20.00	20.00	20.00	22.00	20.00	20.00	20.00	20.00	244.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	20.00	20.00	20.00	22.00	20.00	20.00	20.00	22.00	20.00	20.00	20.00	20.00	244.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	20.00	20.00	20.00	22.00	20.00	20.00	20.00	22.00	20.00	20.00	20.00	20.00	244.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200489	3329108 - ANTICONCEPTIVO HORMONAL ORAL	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200490	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.37	833.37
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.37	833.37
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.37	833.37
AOI00142200491	3329112 - COMPLICACIONES POR USO DE DIU	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200492	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200493	3329115 - IMPLANTE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200494	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200495	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33

				2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
				2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200496	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	1,092.00
						COSTEO.S/	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.49	211,949.00
					2026	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	1,092.00
						COSTEO.S/	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.49	211,949.00
					2027	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	1,092.00
						COSTEO.S/	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.41	17,662.49	211,949.00
AOI00142200497	3329203 - ATENCION PREGESTACIONAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,280.00	15,280.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,280.00	15,280.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,280.00	15,280.00
AOI00142200498	3329404 - AMENAZA DE PARTO PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200499	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200500	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200501	3329408 - HIPEREMESIS GRAVIDICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200502	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	17.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	203.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	17.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	203.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	17.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	203.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64

AOI00142200503	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200504	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	26.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	311.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	26.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	311.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	26.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	311.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200505	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.35	40,120.65
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.35	40,120.65
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.35	40,120.65
AOI00142200506	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	21.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	251.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	21.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	251.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	21.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	251.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200507	3329418 - GESTANTE CON ANEMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	2,434.30	13,343.34	40,120.64
AOI00142200519	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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/	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	13,343.40	40,120.59
					2026	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/	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	13,343.40	40,120.59
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	2,434.29	13,343.40	40,120.59
AOI00142200520	3329501 - ATENCION DEL PARTO NORMAL	140101 - CHICLAYO	PARTO NORMAL	Muy Alta	2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	52,988.88	250,867.00
					2026	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	52,988.88	250,867.00
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	17,988.92	52,988.88	250,867.00
AOI00142200522	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	18,168.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.44	217,933.50
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00

					2027	COSTEO.S/	18,168.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.44	217,933.50
						FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	18,168.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.46	18,160.44	217,933.50
AOI00142200525	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.81	162,933.50
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.81	162,933.50
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.79	13,577.81	162,933.50
AOI00142200529	3329701 - CESAREA	140101 - CHICLAYO	CESAREA	Muy Alta	2025	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
						COSTEO.S/	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	373,577.25	676,927.00
					2026	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
						COSTEO.S/	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	373,577.25	676,927.00
					2027	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
						COSTEO.S/	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	27,577.25	373,577.25	676,927.00
AOI00142200533	3329901 - ENDOMETRITIS PUERPERAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	10,395.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.88	124,663.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	10,395.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.88	124,663.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	10,395.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.92	10,387.88	124,663.00
AOI00142200534	3329902 - MASTITIS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	22,888.54	91,329.66
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	22,888.54	91,329.66
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	22,888.54	91,329.66
AOI00142200535	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	22,888.55	91,329.67
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	22,888.55	91,329.67
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	6,221.92	22,888.55	91,329.67
AOI00142200539	3330001 - SHOCK HIPOVOLEMICO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
AOI00142200540	3330002 - SHOCK SEPTICO OBSTETRICO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	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/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2026	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/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2027	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/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40

AOI00142200541	3330003 - SINDROME HELLP	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
AOI00142200542	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
AOI00142200543	3330005 - ECLAMPSIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	3,597.78	33,597.82	73,173.40
AOI00142200835	3329110 - METODOS DE ABSTINENCIA PERIODICA	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200836	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200846	3329101 - AQV MASCULINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	837.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	837.00	10,044.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	837.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	837.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
AOI00142200847	3329102 - COMPLICACION AQV MASCULINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.33	833.33
AOI00142200848	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,202.00	3,202.00	3,202.00	3,204.00	12,810.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,202.00	3,202.00	3,202.00	3,204.00	12,810.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,202.00	3,202.00	3,202.00	3,204.00	12,810.00
AOI00142200862	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	140101 - CHICLAYO	ADOLESCENTE	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	23,852.56	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	239,056.56
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	24,564.00	239,768.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	19,564.00	24,564.00	239,768.00
AOI00142200863	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2026	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2027	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
AOI00142200864	3330506 - TAMIZAJE NEONATAL	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2026	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
AOI00142200868	3330606 - OFTALMIA DEL RECIEN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
AOI00142200869	3330608 - SIFILIS CONGENITA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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	38,500.00	38,500.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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	38,500.00	38,500.00
AOI00142200870	3330609 - ONFALITIS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
AOI00142200871	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
AOI00142200872	3330613 - CONVULSIONES NEONATALES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
AOI00142200873	3330614 - HIPOTIROIDISMO CONGENITO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00

AOI00142200874	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00
AOI00142200877	3330710 - HIDROCEFALIA CONGENITA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00

AEI.03.10 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES (HIPERTENSIÓN; DIABETES; OBESIDAD) NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN EN EL 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	
AOI00142200001	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	33,924.67	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.13	204,613.50
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	33,924.67	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.13	204,613.50
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	33,924.67	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.17	15,517.13	204,613.50
AOI00142200049	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	28,485.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	53,734.36
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	28,485.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	53,734.36
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	28,485.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	53,734.36
AOI00142200052	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	11.00	10.00	12.00	12.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	10.00	135.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2026	FISICO	11.00	10.00	12.00	12.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	10.00	135.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2027	FISICO	11.00	10.00	12.00	12.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	10.00	135.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
AOI00142200056	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,466.00	15,466.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,466.00	15,466.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,466.00	15,466.00
AOI00142200093	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
AOI00142200263	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	320.00
						COSTEO.S/	8,129.26	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	36,220.51
					2026	FISICO	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	320.00
						COSTEO.S/	8,129.26	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	36,220.51

	Y TERCER NIVEL DE ATENCIÓN.				2027	FISICO	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	320.00
						COSTEO.S/	8,129.26	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	2,553.75	36,220.51
AOI00142200266	0081401 - TRATAMIENTO DE GLAUCOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	65.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	65.00	760.00
						COSTEO.S/	13,268.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.13	159,174.00
					2026	FISICO	65.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	65.00	760.00
						COSTEO.S/	13,268.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.13	159,174.00
					2027	FISICO	65.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	65.00	760.00
						COSTEO.S/	13,268.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.17	13,264.13	159,174.00
AOI00142200322	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	5,964.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	31,213.49
					2026	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	5,964.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	31,213.49
					2027	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	5,964.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	31,213.49
AOI00142200323	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	3,698.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	28,947.36
					2026	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	3,698.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	28,947.36
					2027	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	3,698.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	28,947.36
AOI00142200324	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	6,807.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	32,056.95
					2026	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	6,807.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	32,056.95
					2027	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	6,807.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,249.25	32,056.95
AOI00142200351	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	6.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	85.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2026	FISICO	7.00	6.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	85.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2027	FISICO	7.00	6.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	85.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
AOI00142200352	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2026	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2027	FISICO	17.00	17.00	17.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	205.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
AOI00142200353	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	175.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2026	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	175.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2027	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	175.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78

AOI00142200354	5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	3,398.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	40,689.56
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	3,398.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	40,689.56
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	3,398.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	3,390.13	40,689.56
AOI00142200355	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
AOI00142200356	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
AOI00142200357	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.35	22,911.78
AOI00142200380	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,466.00	15,466.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,466.00	15,466.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,466.00	15,466.00
AOI00142200382	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	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	5,000.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AOI00142200392	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	69.00	830.00
						COSTEO.S/	25,750.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,750.50
					2026	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	69.00	830.00
						COSTEO.S/	25,750.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,750.50
					2027	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	69.00	830.00
						COSTEO.S/	25,750.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,750.50
AOI00142200393	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	55.00
						COSTEO.S/	5,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,270.00
					2026	FISICO	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	55.00
						COSTEO.S/	5,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,270.00
					2027	FISICO	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	55.00

					COSTEO.S/	5,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,270.00
AOI00142200394	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	55.00
						COSTEO.S/	465.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465.60
					2026	FISICO	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	55.00
						COSTEO.S/	465.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465.60
					2027	FISICO	5.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	55.00
						COSTEO.S/	465.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465.60
AOI00142200395	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,905.20	27,905.20
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	27,905.20	27,905.20
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	27,905.20	27,905.20
AOI00142200558	5000602 - APLICACION DE FLUOR BARNIZ	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
AOI00142200559	0068002 - EXAMEN ESTOMATOLOGICO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
AOI00142200560	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
AOI00142200561	5000601 - APLICACION DE SELLANTES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	1,674.00	20,088.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.16	2,857.16
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.16	2,857.16
AOI00142200562	5000603 - APLICACION DEL FLUOR GEL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.14	2,857.14
AOI00142200563	5000606 - PROFILAXIS DENTAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	16,540.02	167,052.14

					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	16,540.02	167,052.14
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	13,682.92	16,540.02	167,052.14
AOI00142200566	0068101 - RASPAJE DENTAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
AOI00142200568	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	424.00	5,088.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
AOI00142200570	5000703 - EXODONCIA SIMPLE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	19,289.04	213,134.67
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	19,289.04	213,134.67
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	17,622.33	19,289.04	213,134.67
AOI00142200571	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
AOI00142200572	5000705 - RESTAURACIONES DENTALES CON RESINA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.67	1,666.67
AOI00142200573	5000702 - CONSULTA ESTOMATOLOGICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.65	1,666.65
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.65	1,666.65
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.65	1,666.65
AOI00142200575	5000804 - REHABILITACION PROTESICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00
						COSTEO.S/	1,333.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,333.41
					2026	FISICO	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66
					2027	FISICO	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66

AOI00142200577	5000814 - TERAPIA PULPAR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	116,216.98	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	334,899.73
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	21,546.91	240,229.66
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	19,880.25	21,546.91	240,229.66
AOI00142200578	5000815 - TERAPIA ENDODÓNTICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	98,370.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,370.74
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66
AOI00142200579	5000816 - TRATAMIENTO PERIODONTAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	508.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508.05
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66
AOI00142200580	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	40,773.04	0.00	102,991.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,764.97
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.66	1,666.66
AOI00142200581	5000818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.70	1,666.70
					2026	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.70	1,666.70
					2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,666.70	1,666.70
AOI00142200634	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.33	22,911.76
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.33	22,911.76
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	1,724.13	3,946.33	22,911.76
AOI00142200664	0086508 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON LASER	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	6.00	90.00
						COSTEO.S/	68,321.69	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	299,107.19
					2026	FISICO	7.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	6.00	90.00
						COSTEO.S/	68,321.69	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	299,107.19
					2027	FISICO	7.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	6.00	90.00
						COSTEO.S/	68,321.69	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	20,980.50	299,107.19
AOI00142200665	0086511 - CONTROL DE PERSONAS CON RETINOPATÍA DIABÉTICA (RD)	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	27.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	26.00	320.00
						COSTEO.S/	20,602.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,602.79
					2026	FISICO	27.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	26.00	320.00

					2027	COSTEO.S/	20,602.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,602.79
						FISICO	27.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	26.00	320.00
						COSTEO.S/	20,602.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,602.79
AOI00142200722	0081211 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATÍA DEL PREMATURO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	64,381.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,381.66
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	64,381.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,381.66
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	64,381.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,381.66
AOI00142200723	0081210 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ESTRABISMO SECUNDARIO A RETINOPATÍA DEL PREMATURO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	69,177.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,177.03
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	69,177.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,177.03
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	69,177.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,177.03
AOI00142200724	0081213 - REHABILITACIÓN VISUAL DE CEGUERA Y BAJA VISIÓN SECUNDARIA A RETINOPATÍA DEL PREMATURO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,785.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,785.30
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,785.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,785.30
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,785.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,785.30
AOI00142200725	0081212 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A RETINOPATÍA DEL PREMATURO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	69,560.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,560.81
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	69,560.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,560.81
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	69,560.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,560.81
AOI00142200726	0081209 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: NISTAGMUS SECUNDARIO A RETINOPATÍA DEL PREMATURO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	5,011.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,011.09
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	5,011.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,011.09
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	5,011.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,011.09
AOI00142200727	0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,870.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,870.53
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,870.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,870.53
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,870.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,870.53
AOI00142200728	0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,810.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,810.82
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,810.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,810.82
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,810.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,810.82

AOI00142200729	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	81,493.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,493.89
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	81,493.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,493.89
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	81,493.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,493.89
AOI00142200735	0086607 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES DE PARPADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2026	FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2027	FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
AOI00142200736	0086608 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CORNEA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
AOI00142200737	0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	25.00	25.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	319.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2026	FISICO	25.00	25.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	319.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
					2027	FISICO	25.00	25.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	319.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00
AOI00142200771	0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	28.00	28.00	29.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	340.00
						COSTEO.S/	2,506.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.12	29,985.00
					2026	FISICO	28.00	28.00	29.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	340.00
						COSTEO.S/	2,506.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.12	29,985.00
					2027	FISICO	28.00	28.00	29.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	340.00
						COSTEO.S/	2,506.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.08	2,498.12	29,985.00
AOI00142200772	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	9.00	8.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	9.00	110.00
						COSTEO.S/	11,585.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,585.63
					2026	FISICO	9.00	8.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	9.00	110.00
						COSTEO.S/	11,585.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,585.63
					2027	FISICO	9.00	8.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	9.00	110.00
						COSTEO.S/	11,585.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,585.63
AOI00142200773	0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	36.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	430.00
						COSTEO.S/	48,013.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,013.20
					2026	FISICO	36.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	430.00
						COSTEO.S/	48,013.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,013.20
					2027	FISICO	36.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	430.00
						COSTEO.S/	48,013.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,013.20
AOI00142200774	0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	16,637.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,637.16
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	16,637.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,637.16
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

						COSTEO.S/	16,637.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,637.16
AOI00142200787	0081304 - DIAGNÓSTICO DE GLAUCOMA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	58.00	58.00	58.00	59.00	59.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	700.00
						COSTEO.S/	27,711.69	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.38	85,015.27
					2026	FISICO	58.00	58.00	58.00	59.00	59.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	700.00
						COSTEO.S/	27,711.69	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.38	85,015.27
					2027	FISICO	58.00	58.00	58.00	59.00	59.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	700.00
						COSTEO.S/	27,711.69	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.42	5,209.38	85,015.27
AOI00142200788	0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	23.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	20,339.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	243,989.00
					2026	FISICO	23.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	20,339.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	243,989.00
					2027	FISICO	23.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	20,339.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	20,331.75	243,989.00
AOI00142200849	0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,105.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,105.50
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,105.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,105.50
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	7,105.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,105.50
AOI00142200850	0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGÉNICOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	2,485.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,485.06
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	2,485.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,485.06
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	2,485.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,485.06
AOI00142200851	0081207 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON VITRECTOMÍA POSTERIOR MÁS ENDOFOTOCOAGULACIÓN.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,581.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,581.21
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,581.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,581.21
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,581.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,581.21
AOI00142200852	0086509 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON ANTIANGIOGÉNICOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	13,063.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,063.16
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	13,063.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,063.16
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	13,063.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,063.16
AOI00142200853	0086510 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON VITRECTOMÍA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	8,787.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,787.30
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	8,787.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,787.30
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	8,787.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,787.30

CENTRO DE COSTO: 05.04 - DEPARTAMENTO DE APOYO AL TRATAMIENTO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200206	PROTECCIÓN, RECUPERACIÓN Y REHABILITACIÓN DE LA SALUD DEL PACIENTE AMBULATORIO Y HOSPITALIZADO	140101 - CHICLAYO	RACION	Muy Alta	2025	FISICO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200211	ATENCIÓN DE APOYO AL CIUDADANO Y A LA FAMILIA.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	15,468.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	15,468.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	1,289.00	15,468.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200603	ATENCIÓN AL SERVICIO DE PSICOLOGÍA DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	14,208.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	14,208.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	1,184.00	14,208.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.03 - ABASTECIMIENTO DE PRODUCTOS FARMACÉUTICOS; DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS OPORTUNOS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS DE GERESA-L

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	
AOI00142200604	BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	140101 - CHICLAYO	RECETA	Muy Alta	2025	FISICO	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	260,196.00
						COSTEO.S/	1,514,184.59	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,425.25	18,238,477.94
					2026	FISICO	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	260,196.00
						COSTEO.S/	1,514,184.59	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,425.25	18,238,477.94
					2027	FISICO	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	21,683.00	260,196.00
						COSTEO.S/	1,514,184.59	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,386.81	1,520,425.25	18,238,477.94
AOI00142200608	MANTENIMIENTO DE INFRAESTRCTURA DEL HRL	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,000.00	5,581,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,827,369.00	1,827,369.00
AOI00142200624	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS BIOMEDICOS	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	677,469.33	2,134,631.96
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	132,469.33	677,469.33	2,134,631.96
AOI00142200625	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS ELECTROMECANICOS	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	95,045.91	95,074.69	95,074.69	257,300.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	1,303,093.41
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	95,045.90	95,074.68	95,074.68	257,300.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	95,074.68	1,303,093.38
AOI00142200902	ATENCIÓN FARMACÉUTICA A PACIENTES DE	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00

	ESTRATEGIAS SANITARIAS HEPATITIS.				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200903	NOTIFICACIÓN DE INCIDENTES A DISPOSITIVOS MÉDICOS.	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200904	ATENCIÓN FARMACÉUTICA A PACIENTES DE ESTRATEGIAS SANITARIAS TUBERCULOSIS TBC.	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200905	NOTIFICACIÓN DE REACCIONES ADVERSAS A MEDICAMENTOS.	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200906	INTERVENCIONES FARMACÉUTICAS.	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.05 - DEPARTAMENTO DE APOYO AL DIAGNOSTICO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00142200029	PACIENTES TRATADOS CON YODO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	154.00	154.00	154.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	3,234.00
						COSTEO.S/	4,262.13	4,286.89	4,286.89	4,279.39	4,279.40	4,279.40	4,279.40	4,279.40	4,279.40	4,279.40	4,219.40	4,414.00	51,425.10
					2026	FISICO	154.00	154.00	154.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	3,234.00
						COSTEO.S/	4,262.13	4,286.89	4,286.89	4,279.39	4,279.40	4,279.40	4,279.40	4,279.40	4,279.40	4,279.40	4,219.40	4,414.00	51,425.10
					2027	FISICO	154.00	154.00	154.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	3,234.00
						COSTEO.S/	4,262.13	4,286.89	4,286.89	4,279.39	4,279.40	4,279.40	4,279.40	4,279.40	4,279.40	4,279.40	4,219.40	4,414.00	51,425.10
AOI00142200037	REALIZAR ATENCIÓN EN PATOLOGÍA QUIRÚRGICA	140101 - CHICLAYO	DIAGNOSTICO	Muy Alta	2025	FISICO	200.00	290.00	380.00	695.00	715.00	815.00	815.00	932.00	932.00	1,044.00	1,094.00	1,094.00	9,006.00
						COSTEO.S/	137,542.58	34,147.58	133,659.51	30,667.58	30,667.58	30,667.58	28,987.58	28,987.58	28,987.58	28,987.58	28,987.58	28,987.62	571,277.93
					2026	FISICO	200.00	290.00	380.00	695.00	715.00	815.00	815.00	932.00	932.00	1,044.00	1,094.00	1,094.00	9,006.00
						COSTEO.S/	109,642.58	34,147.58	133,659.51	30,667.58	30,667.58	30,667.58	28,987.58	28,987.58	28,987.58	28,987.58	28,987.58	28,987.62	543,377.93
					2027	FISICO	200.00	290.00	380.00	695.00	715.00	815.00	815.00	932.00	932.00	1,044.00	1,094.00	1,094.00	9,006.00
						COSTEO.S/	109,642.58	34,147.58	133,659.51	30,667.58	30,667.58	30,667.58	28,987.58	28,987.58	28,987.58	28,987.58	28,987.58	28,987.62	543,377.93

AOI00142200278	APOYO AL DIAGNOSTICO POR IMÁGENES	140101 - CHICLAYO	EXAMEN	Muy Alta	2025	FISICO	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	58,332.00
						COSTEO.S/	140,617.32	154,367.72	302,254.33	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,586.48	1,986,767.61
					2026	FISICO	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	58,332.00
						COSTEO.S/	140,617.32	154,367.72	305,402.33	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,586.48	1,989,915.61
					2027	FISICO	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	4,861.00	58,332.00
						COSTEO.S/	140,617.32	154,367.72	305,402.33	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,367.72	154,586.48	1,989,915.61
AOI00142200291	ADMINISTRACIÓN DEL BANCO DE SANGRE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	126,804.00
						COSTEO.S/	467,491.25	460,231.35	531,061.07	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,439.35	5,601,073.82
					2026	FISICO	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	126,804.00
						COSTEO.S/	466,540.05	460,231.35	531,061.07	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,439.35	5,600,122.62
					2027	FISICO	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	126,804.00
						COSTEO.S/	466,540.05	460,231.35	531,061.07	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,231.35	460,439.35	5,600,122.62
AOI00142200595	APOYO AL DIAGNÓSTICO EN LABORATORIO.	140101 - CHICLAYO	EXAMEN	Muy Alta	2025	FISICO	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
						COSTEO.S/	2,089,159.82	481,354.26	1,047,539.51	481,354.26	481,354.26	480,217.26	480,217.26	480,217.26	480,217.26	475,897.26	475,897.26	687,728.78	8,141,154.45
					2026	FISICO	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
						COSTEO.S/	948,667.51	480,955.13	1,047,205.38	480,955.13	480,955.13	479,818.13	479,818.13	479,818.13	479,818.13	475,498.13	475,498.13	687,329.65	6,996,336.71
					2027	FISICO	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	1,440,000.00
						COSTEO.S/	949,115.02	481,354.26	1,047,604.51	481,354.26	481,354.26	480,217.26	480,217.26	480,217.26	480,217.26	475,897.26	475,897.26	687,728.78	7,001,174.65
AOI00142200826	0001156 PAGO DE PLANILLAS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	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	16,844,768.00	16,844,768.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	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	16,844,768.00	16,844,768.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	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	16,844,768.00	16,844,768.00

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.09 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS EN EL 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	
AOI00142200320	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	21,765.42	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.67	15,108.63	187,960.75
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	16,369.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.63	196,304.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	16,369.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.67	16,357.63	196,304.00
AOI00142200325	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	721.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	721.22
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	1,261.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	15,000.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	1,261.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	15,000.00
AOI00142200328	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	112,687.42	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.99	162,769.51
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	7,657.39	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.99	57,739.48
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	7,657.39	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.91	4,552.99	57,739.48

AOI00142200329	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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/	21,299.32	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	42,879.33
					2026	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/	21,299.32	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	42,879.33
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	21,299.32	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	42,879.33
AOI00142200330	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	420.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.03
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200331	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	10,584.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,584.59
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	10,611.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	32,191.83
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	10,611.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	32,191.83
AOI00142200332	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	11,159.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,159.39
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200333	4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	3.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.54
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200334	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	24.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.51
					2026	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.87	23,541.89
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.87	23,541.89
AOI00142200335	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,536.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,536.98
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200336	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	68.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.23
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

					COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200337	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	2,163.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,163.13
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	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/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200338	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	32,375.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,375.14
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	9,161.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	30,741.83
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	9,161.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	30,741.83
AOI00142200339	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	368.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368.33
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200340	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	13,792.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,792.30
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200341	4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200359	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	2,837.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	3,719.70
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	2,837.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	3,719.70
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	2,837.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	3,719.70
AOI00142200360	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	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/	114.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.40
					2026	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200361	4398406 - TRATAMIENTO DE PERSONAS CON	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	66.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.51

	DIAGNOSTICO DE ACCIDENTE POR OFIDISMO				2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200362	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES PONZOÑOSOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	246.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.59
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200363	4398409 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE BRUCELA	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	1,099.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,099.82
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200365	4398412 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE CARBUNCO	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	17.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.68
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	882.35	882.35
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	882.35	882.35
AOI00142200366	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200367	4398416 - DIAGNOSTICO Y TRATAMIENTO DE PERSONAS CON SOSPECHA DE PESTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	59.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.32
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200368	4398417 - DIAGNOSTICO CONFIRMATORIO DE PESTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	14.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.03
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200369	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	647.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	647.63
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35

AOI00142200370	4398419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	15,458.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,458.40
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200374	4398424 - TAMIZAJE DE PERSONAS CON SOSPECHA DE TENIASIS EN ZONAS DE RIESGO DE TENIASIS/ CISTICERCOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	15,855.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,855.64
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	14,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	15,282.35
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	14,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	15,282.35
AOI00142200376	4398427 - DIAGNOSTICO CONFIRMATORIO DE CISTICERCOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,385.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,385.34
					2026	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200377	4398428 - TAMIZAJE DE POBLACION EN AREAS DE RIESGO DE EQUINOCOCOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	1,043.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,043.39
					2026	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200617	4398321 - LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	4,288.56	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	18,027.56
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200618	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	71.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.85
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200619	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	3,860.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.74
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	4,301.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	25,881.83
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	4,301.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	25,881.83
AOI00142200620	4398320 - TRATAMIENTO DE LOS CASOS DIAGNOSTICADOS CON CHAGAS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00

				2027	COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
					FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO.S/	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.82	1,961.81	23,541.83
AOI00142200621	4398422 - DIAGNOSTICO LABORATORIAL DE FASCIOLOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	649.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649.07
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.35	882.35
AOI00142200622	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	95.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.46
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.40	882.40
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882.40	882.40
AOI00142200839	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS VERRUCOSA	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
					2026	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
					2027	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
AOI00142200840	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	233.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233.01
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
AOI00142200841	4398319 - VIGILANCIA EN SEROLOGICA EN GESTANTES DE AREA ENDEMICA DE CHAGAS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,333.33	7,333.33
AOI00142200842	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	63.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.43
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	63.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.43
AOI00142200843	4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	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	3.00
						COSTEO.S/	49.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.23
					2026	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	3.00
						COSTEO.S/	114.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.95
					2027	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	3.00
						COSTEO.S/	114.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.95

AOI00142200844	4398429 - DIAGNOSTICO CONFIRMATORIO DE EQUINOCOCOSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	11.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.49
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,294.11	5,294.11
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,294.11	5,294.11
AOI00142200845	4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	357.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357.49
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	511.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511.60
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	511.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511.60

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

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.19 - VIGILANCIA EPIDEMIOLÓGICA OPORTUNA DE LAS IPRESS SELECCIONADAS COMO UNIDADES NOTIFICANTES PARA MEJORAR LA TOMA DE DECISIONES EN LA GESTIÓN DE LA SALUD 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	
AOI00142200138	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	97.00	97.00	97.00	1,173.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,927.00	13,927.00
					2026	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	97.00	97.00	97.00	1,173.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,927.00	13,927.00
					2027	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	97.00	97.00	97.00	1,173.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,927.00	13,927.00
AOI00142200139	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	471.00	471.00	471.00	472.00	471.00	472.00	472.00	471.00	471.00	472.00	471.00	475.00	5,660.00
						COSTEO.S/	28,977.66	28,969.66	28,969.66	28,969.66	28,969.66	28,969.66	28,969.66	28,969.66	28,969.66	28,969.66	28,969.66	28,969.74	347,644.00
					2026	FISICO	471.00	471.00	471.00	472.00	471.00	472.00	472.00	471.00	471.00	472.00	471.00	475.00	5,660.00
						COSTEO.S/	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.48	383,644.00
					2027	FISICO	471.00	471.00	471.00	472.00	471.00	472.00	472.00	471.00	471.00	472.00	471.00	475.00	5,660.00
						COSTEO.S/	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.32	31,970.48	383,644.00
AOI00142200140	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	71.00	71.00	71.00	72.00	72.00	72.00	73.00	70.00	72.00	72.00	71.00	72.00	859.00
						COSTEO.S/	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.48	1,732,648.00
					2026	FISICO	71.00	71.00	71.00	72.00	72.00	72.00	73.00	70.00	72.00	72.00	71.00	72.00	859.00
						COSTEO.S/	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.48	1,732,648.00
					2027	FISICO	71.00	71.00	71.00	72.00	72.00	72.00	73.00	70.00	72.00	72.00	71.00	72.00	859.00
						COSTEO.S/	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.32	144,387.48	1,732,648.00
AOI00142200141	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	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	2,544.00
						COSTEO.S/	156,341.16	156,329.16	156,329.16	156,329.16	156,329.16	156,329.16	156,329.16	156,329.16	156,329.16	156,329.16	156,329.16	156,329.24	1,875,962.00
					2026	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	2,544.00
						COSTEO.S/	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.24	1,875,962.00
					2027	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	2,544.00
						COSTEO.S/	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.16	156,330.24	1,875,962.00
AOI00142200321	5005901 - ATENCION DE TRIAJE	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	756.00	9,116.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	67,009.00	118,159.00
					2026	FISICO	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	756.00	9,116.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	67,009.00	118,159.00
					2027	FISICO	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	760.00	756.00	9,116.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	67,009.00	118,159.00

AOI00142200721	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	16.00	11.00	13.00	13.00	13.00	13.00	13.00	13.00	157.00
						COSTEO.S/	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.74	12,500.00
					2026	FISICO	13.00	13.00	13.00	13.00	16.00	11.00	13.00	13.00	13.00	13.00	13.00	13.00	157.00
						COSTEO.S/	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.74	12,500.00
					2027	FISICO	13.00	13.00	13.00	13.00	16.00	11.00	13.00	13.00	13.00	13.00	13.00	13.00	157.00
						COSTEO.S/	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.66	1,041.74	12,500.00
AOI00142200760	5005139 - ASISTENCIA TECNICA Y CAPACITACION	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,365.00	174,365.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,365.00	174,365.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,365.00	174,365.00
AOI00142200762	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	140101 - CHICLAYO	ATENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	620.00
						COSTEO.S/	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	208,200.00	389,634.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	620.00
						COSTEO.S/	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	208,200.00	389,634.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00	620.00
						COSTEO.S/	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	16,494.00	208,200.00	389,634.00

OEI.08 - FORTALECER LA RESILIENCIA EN LAS INSTITUCIONES Y LA POBLACIÓN ANTE EL RIESGO DE DESASTRES

AEI.08.01 - SENSIBILIZACIÓN PARA UNA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES DE MANERA ÓPTIMA EN LA POBLACIÓN DEL DEPARTAMENTO

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	
AOI00142200164	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	500.00
						COSTEO.S/	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.37	42,256.00
					2026	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	500.00
						COSTEO.S/	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.37	42,256.00
					2027	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	500.00
						COSTEO.S/	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.33	3,521.37	42,256.00

AEI.08.03 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA OPORTUNA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO

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	
AOI00142200763	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.37	79,348.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.37	79,348.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.33	6,612.37	79,348.00
AOI00142200764	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	159,715.37	226,720.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	159,715.37	226,720.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	6,091.33	159,715.37	226,720.00
AOI00142200832	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140101 - CHICLAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,936.00	9,936.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,936.00	9,936.00

					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,936.00	9,936.00
AOI00142200833	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	284.63	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	73,610.63
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.74	94,172.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.66	7,847.74	94,172.00
AOI00142200893	0180105 - MOVILIZACION Y ATENCION DE BRIGADAS	140101 - CHICLAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.33	7,092.33
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.33	7,092.33
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.33	7,092.33
AOI00142200894	0212133 - ATENCIÓN DE DAÑOS A LA SALUD DE LAS PERSONAS	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	10.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.33	7,092.33
					2026	FISICO	1.00	1.00	10.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.33	7,092.33
					2027	FISICO	1.00	1.00	10.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.33	7,092.33
AOI00142200895	0229090 - TRANSPORTE E INSTALACION DE INFRAESTRUCTURA MOVIL, PUENTES MODULARES Y ALBERGUES	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.34	7,092.34
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.34	7,092.34
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,092.34	7,092.34

AEI.08.05 - INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES IMPLEMENTADOS EN EL DEPARTAMENTO

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	
AOI00142200552	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.87	254,182.00
					2026	FISICO	0.00	0.00	2.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.87	254,182.00
					2027	FISICO	0.00	0.00	2.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.83	21,181.87	254,182.00
AOI00142200831	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	0.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.07 - UNIDAD DE SALUD Y SEGURIDAD OCUPACIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00142200719	EVALUACIONES MÉDICAS OCUPACIONALES, ENFERMEDADES COMUNES Y ACCIDENTES DE TRABAJO	140101 - CHICLAYO	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	39,697.74	0.00	175,000.00	0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	20,000.00	0.00	409,697.74
					2026	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	39,697.74	0.00	175,000.00	0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	20,000.00	0.00	409,697.74
					2027	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	39,697.74	0.00	175,000.00	0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	20,000.00	0.00	409,697.74
AOI00142200720	INVESTIGACIÓN DE ACCIDENTES E INCIDENTES DE TRABAJO	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	32,483.65	11.80	0.00	0.00	11.80	0.00	0.00	11.80	0.00	0.00	0.00	0.00	32,519.05
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	32,483.65	11.80	0.00	0.00	11.80	0.00	0.00	11.80	0.00	0.00	0.00	0.00	32,519.05
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	32,483.65	11.80	0.00	0.00	11.80	0.00	0.00	11.80	0.00	0.00	0.00	0.00	32,519.05
AOI00142200746	EVALUACIONES PSICOLOGICAS OCUPACIONALES, EVALUACIONES DE FACTORES DE RIESGO PSICOSOCIAL Y EVALUACIONES DE RIESGO.	140101 - CHICLAYO	EVALUACION	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	41,549.73	76.80	77.80	11.80	11.80	11.80	27.80	11.80	11.80	12.80	11.80	11.80	41,827.53
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	41,549.73	76.80	77.80	11.80	11.80	11.80	27.80	11.80	11.80	12.80	11.80	11.80	41,827.53
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	41,549.73	76.80	77.80	11.80	11.80	11.80	27.80	11.80	11.80	12.80	11.80	11.80	41,827.53

CENTRO DE COSTO: 05.08 - UNIDAD DE ONCOLOGIA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.11 - PREVENCIÓN; DETECCIÓN Y TRATAMIENTO OPORTUNO DEL CÁNCER EN POBLACIÓN OBJETIVO EN EL 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	
AOI00142200672	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	224,328.00
					2026	FISICO	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	224,328.00
					2027	FISICO	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	18,694.00	224,328.00
AOI00142200673	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	9.00	9.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	111.00
						COSTEO.S/	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	804,135.00
					2026	FISICO	9.00	9.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	111.00
						COSTEO.S/	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	804,135.00
					2027	FISICO	9.00	9.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	111.00
						COSTEO.S/	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	67,011.25	804,135.00
AOI00142200674	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	54.00
						COSTEO.S/	14,451.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.49	173,329.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	54.00
						COSTEO.S/	14,451.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.49	173,329.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	54.00
						COSTEO.S/	14,451.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.41	14,443.49	173,329.00
AOI00142200675	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO.S/	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	35,131.49	406,837.00
					2026	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO.S/	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	35,131.49	406,837.00

				2027	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	51.00
					COSTEO.S/	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	33,791.41	35,131.49	406,837.00
AOI00142200680	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.87	311,674.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.87	311,674.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.83	25,972.87	311,674.00
AOI00142200681	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO.S/	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.63	199,328.00
					2026	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO.S/	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.63	199,328.00
					2027	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO.S/	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.67	16,610.63	199,328.00
AOI00142200682	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	96.00	96.00	96.00	96.00	96.00	96.00	1,158.00
						COSTEO.S/	18,214.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.38	218,529.00
					2026	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	96.00	96.00	96.00	96.00	96.00	96.00	1,158.00
						COSTEO.S/	18,214.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.38	218,529.00
					2027	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	96.00	96.00	96.00	96.00	96.00	96.00	1,158.00
						COSTEO.S/	18,214.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.42	18,210.38	218,529.00
AOI00142200683	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	40.00	40.00	40.00	40.00	495.00
						COSTEO.S/	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.20	258,157.96
					2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	40.00	40.00	40.00	40.00	495.00
						COSTEO.S/	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.20	258,157.96
					2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	40.00	40.00	40.00	40.00	495.00
						COSTEO.S/	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.16	21,513.20	258,157.96
AOI00142200684	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO.S/	16,555.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.13	198,618.00
					2026	FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO.S/	16,555.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.13	198,618.00
					2027	FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO.S/	16,555.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.17	16,551.13	198,618.00
AOI00142200685	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	17.00	17.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	206.00
						COSTEO.S/	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.63	198,680.00
					2026	FISICO	17.00	17.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	206.00
						COSTEO.S/	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.63	198,680.00
					2027	FISICO	17.00	17.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	206.00
						COSTEO.S/	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.67	16,556.63	198,680.00
AOI00142200686	0215088 - TRATAMIENTO DEL CANCER DE MAMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	39.00	39.00	39.00	39.00	39.00	475.00
						COSTEO.S/	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	374,363.04
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	39.00	39.00	39.00	39.00	39.00	475.00
						COSTEO.S/	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	374,363.04
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	39.00	39.00	39.00	39.00	39.00	475.00
						COSTEO.S/	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	31,196.92	374,363.04

AOI00142200690	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	9.00	9.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	344,376.96
					2026	FISICO	9.00	9.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	344,376.96
					2027	FISICO	9.00	9.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	28,698.08	344,376.96
AOI00142200691	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.63	193,928.00
					2026	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.63	193,928.00
					2027	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.67	16,160.63	193,928.00
AOI00142200692	0215100 - TRATAMIENTO DE LEUCEMIA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO.S/	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.37	204,328.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO.S/	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.37	204,328.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO.S/	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.33	17,027.37	204,328.00
AOI00142200693	0215102 - TRATAMIENTO DE LINFOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	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.S/	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.63	208,928.00
					2026	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.S/	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.63	208,928.00
					2027	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.S/	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.67	17,410.63	208,928.00
AOI00142200694	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,862.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	82,259.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,862.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	82,259.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,862.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	6,854.25	82,259.00
AOI00142200730	0215094 - TRATAMIENTO DEL CANCER DE PULMON	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO.S/	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.74	473,408.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO.S/	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.74	473,408.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO.S/	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.66	39,450.74	473,408.00
AOI00142200734	3329801 - ATENCION DEL PUERPERIO	140101 - CHICLAYO	PUERPERA ATENDIDA	Muy Alta	2025	FISICO	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,193.00	130,193.00
					2026	FISICO	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,193.00	130,193.00
					2027	FISICO	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,193.00	130,193.00
AOI00142200745	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	152.00
						COSTEO.S/	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	123,177.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	152.00
						COSTEO.S/	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	123,177.00
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	152.00

						COSTEO.S/	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	10,264.75	123,177.00
AOI00142200765	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	60,645.00
AOI00142200766	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	19,291.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.12	231,405.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	19,291.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.12	231,405.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	19,291.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.08	19,283.12	231,405.00
AOI00142200767	0215099 - DIAGNOSTICO DE LEUCEMIA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	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	11.00
						COSTEO.S/	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	31,058.49	343,221.00
					2026	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	11.00
						COSTEO.S/	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	31,058.49	343,221.00
					2027	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	11.00
						COSTEO.S/	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	28,378.41	31,058.49	343,221.00
AOI00142200768	0215101 - DIAGNOSTICO DE LINFOMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO.S/	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	10,590.50	112,346.00
					2026	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO.S/	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	10,590.50	112,346.00
					2027	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO.S/	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	9,250.50	10,590.50	112,346.00
AOI00142200769	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	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/	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
					2026	FISICO	1.00	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/	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
					2027	FISICO	1.00	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/	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
AOI00142200834	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.24	456,410.00
					2026	FISICO	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.24	456,410.00
					2027	FISICO	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.16	38,034.24	456,410.00

CENTRO DE COSTO: 05.09 - UNIDAD DE GESTION DE SALUD AMBIENTAL HOSPITALARIA

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.18 - ATENCIÓN DE SALUD INTEGRAL A LAS PERSONAS EN LAS INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD-IPRESS UTILIZANDO TECNOLOGÍAS DE INFORMACIÓN Y COMUNICACIÓN EN EL 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	
AOI00142200756	SUPERVICIÓN Y MONITOREO DE GESTIÓN, MANEJO DE RESIDUSO SOLIDOS, LIMPIEZA DE INTERIORES Y EXTERIORES HOSPITALARIOS.	140101 - CHICLAYO	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	81,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,622.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	84,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,622.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	84,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,622.00

AOI00142200757	MANEJO INTEGRAL DE RESIDUOS SÓLIDOS HOSPITALARIOS	140101 - CHICLAYO	ACCION DE CONTROL	Muy Alta	2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	12,300.00
						COSTEO.S/	346,837.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	801,544.00
					2026	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	12,300.00
						COSTEO.S/	346,837.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	801,544.00
					2027	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	12,300.00
						COSTEO.S/	346,837.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	41,337.00	801,544.00
AOI00142200758	GESTIÓN DE LA VALORIZACIÓN DE LOS RESIDUOS SÓLIDOS	140101 - CHICLAYO	ACCION DE CONTROL	Muy Alta	2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200759	MONITOREO Y SUPERVICÓN Y GESTION DEL MANEJO ADECUADO DE CADAVERES	140101 - CHICLAYO	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200765	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	60,645.00
					2026	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	5,053.75	60,645.00
AOI00142200827	VIGILANCIA Y MANEJO SANITARIO DE CADAVERES	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200828	GESTIÓN, VIGILANCIA DE LA CALIDAD DE AGUA DE CONSUMO HUMANO, AGUA BLANDA,AIRE; ANALISIS BACTERIOLOGICOS AGUA Y AMLIMENTOS.	140101 - CHICLAYO	INFORME	Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200829	SUPERVICIÓN Y MONITOREO DE LA CALIDAD E INOCUIDAD ALIMENTARIA Y SISTEMATIZACIÓN DE IMFORMACIÓN.	140101 - CHICLAYO	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200830	VIGILANCIA Y CONTROL DE PLAGAS EN LAS INSTALACIONES INTERNAS Y EXTERNAS DEL HRL.	140101 - CHICLAYO	UNIDAD	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 1.1.3.0 - UNIDAD FORMULADORA DE INVERSIONES

OEI.03 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.03.02 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD –IPRESS CON CAPACIDAD RESOLUTIVA EFECTIVA DE ACUERDO SU NIVEL DE ATENCIÓN EN EL DEPARTAMENTO

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	
AOI00142200898	ESTUDIOS DE PRE - INVERSION	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	208,059.36	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	593,059.36
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,000.00

COSTEO TOTAL AÑO 2025 S/	266,263,096.65
COSTEO TOTAL AÑO 2026 S/	178,977,088.45
COSTEO TOTAL AÑO 2027 S/	178,982,071.30

U.M. = Unidad de Medida

FIRMA

U.E 004-1496:

GOBIERNO REGIONAL DE LAMBAYEQUE –

AUTORIDAD PORTUARIA REGIONAL LAMBAYEQUE

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE
Unidad Ejecutora	001496 - GOB. REG. LAMBAYEQUE- AUTORIDAD PORTUARIA REGIONAL LAMBAYEQUE

CENTRO DE COSTO: 01 - GERENCIA GENERAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.03 - GESTIÓN INTEGRADA DE PROYECTOS SEGÚN NORMATIVIDAD VIGENTE EN CADA FASE DEL CICLO DE PROYECTOS

	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	
	AOI00149600001	PROMOCION DE VENTAJAS ECONOMICAS Y SOCIALES PARA LA CONSTRUCCION DEL TERMINAL PORTUARIO DE LAMBAYEQUE	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	83,274.21	56,254.60	66,407.53	54,666.49	60,228.49	54,593.49	53,746.76	53,976.76	52,196.38	86,333.37	52,144.09	53,047.42	726,869.59
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	65,406.64	57,343.42	69,831.25	55,554.25	63,440.25	55,475.25	54,830.18	70,030.18	53,314.80	75,279.37	53,279.37	58,553.34	732,338.30
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	65,206.64	57,343.42	72,831.25	55,554.25	65,440.25	55,475.25	54,830.18	70,030.18	53,314.80	75,279.37	53,279.37	58,553.34	737,138.30

COSTEO TOTAL AÑO 2025 S/	726,869.59
COSTEO TOTAL AÑO 2026 S/	732,338.30
COSTEO TOTAL AÑO 2027 S/	737,138.30

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 : 2025 - 2027

Periodo POI Multianual	2025 - 2027
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 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00169700001	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,000.00	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
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	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/	2,000.00	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
AOI00169700002	FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DIRECTIVO Y ADMINISTRATIVO	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	1.00	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/	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
AOI00169700004	DESARROLLO DE LA COMUNICACIÓN INTERNA Y EXTERNA DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	20,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	20,000.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	20,000.00
AOI00169700108	ADMINISTRACIÓN DEL SISTEMA DE TRÁMITE DOCUMENTARIO DE LA GRED-LAMB.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	19,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	19,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,000.00	19,000.00
AOI00169700158	GESTIÓN DEL PROCESO DE LOS CERTIFICADOS DE ESTUDIOS DE LAS DIFERENTES II.EES PUBLICAS Y PRIVADAS Y DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICOS Y TÉCNICOS.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,682.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,682.64
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,682.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,682.64
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,682.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,682.64

AEI.01.03 - GESTIÓN INTEGRADA DE PROYECTOS SEGÚN NORMATIVIDAD VIGENTE EN CADA FASE DEL CICLO DE PROYECTOS

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	
AOI00169700005	FORMULACIÓN Y EVALUACIÓN DE ESTUDIOS DE PRE-INVERSIÓN DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	ESTUDIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	7,160.61	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	29,160.61
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	7,160.61	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	29,160.61
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	7,160.61	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	29,160.61

AEI.01.07 - DESARROLLO DE LA TRANSFORMACIÓN DIGITAL EFECTIVA PARA LOS PROCESOS INTERNOS 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	
AOI00169700006	SOPORTE TÉCNICO A LA INFRAESTRUCTURA TECNOLÓGICA Y APLICATIVOS INFORMÁTICOS DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	18,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	18,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO.S/	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	18,000.00

OEI.08 - FORTALECER LA RESILIENCIA EN LAS INSTITUCIONES Y LA POBLACIÓN ANTE EL RIESGO DE DESASTRES

AEI.08.01 - SENSIBILIZACIÓN PARA UNA CULTURA DE PREVENCIÓN DE RIESGOS Y DESASTRES DE MANERA ÓPTIMA EN LA POBLACIÓN DEL DEPARTAMENTO

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	
AOI00169700129	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,857.00	10,858.00	10,858.00	130,259.00
					2026	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,857.00	10,858.00	10,858.00	130,259.00
					2027	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	300.00
						COSTEO.S/	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,857.00	10,858.00	10,858.00	130,259.00
AOI00169700131	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	10.00
						COSTEO.S/	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,703.00	128,381.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	10.00
						COSTEO.S/	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,703.00	128,381.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	10.00
						COSTEO.S/	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,698.00	10,703.00	128,381.00
AOI00169700207	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOTEO DE EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	ACCION	Muy Alta	2025	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	3.00
						COSTEO.S/	0.00	0.00	685.00	685.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,048.00
					2026	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	3.00
						COSTEO.S/	0.00	0.00	685.00	685.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,048.00
					2027	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	3.00
						COSTEO.S/	0.00	0.00	685.00	685.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,048.00

AEI.08.05 - INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES IMPLEMENTADOS EN EL DEPARTAMENTO

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	
AOI00169700130	DESARROLLO DE CAMPAÑAS COMUNICACIONALES PARA LA GESTION DEL RIESGO DE DESASTRES	140101 - CHICLAYO	CAMPAÑA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,400.00	2,400.00	2,400.00	1,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,316.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,400.00	2,400.00	2,400.00	1,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,316.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

						COSTEO.S/	0.00	2,400.00	2,400.00	2,400.00	1,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,316.00

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACION

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00169700034	DIRECCIÓN, SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	35.00	30.00	38.00	27.00	35.00	25.00	25.00	18.00	18.00	15.00	18.00	25.00	309.00
						COSTEO.S/	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	373,476.00
					2026	FISICO	35.00	30.00	38.00	27.00	35.00	25.00	25.00	18.00	18.00	15.00	18.00	25.00	309.00
						COSTEO.S/	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	373,476.00
					2027	FISICO	35.00	30.00	38.00	27.00	35.00	25.00	25.00	18.00	18.00	15.00	18.00	25.00	309.00
						COSTEO.S/	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	31,123.00	373,476.00
AOI00169700036	GESTIÓN DEL PROCESO DE ABASTECIMIENTO DE BIENES Y SERVICIOS MENORES, IGUALES O MAYORES A 8 UIT DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	PROCESO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	10,619.00	123,619.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	10,619.00	123,619.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	11,000.00	10,000.00	10,000.00	10,619.00	123,619.00
AOI00169700037	MANTENIMIENTO DE INFRAESTRUCTURA Y SERVICIOS COMUNES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00169700039	DISTRIBUCIÓN DE MATERIALES Y RECURSOS EDUCATIVOS A INSTITUTOS SUPERIORES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	97,397.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	97,397.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	8,349.25	8,000.00	8,000.00	97,397.00
AOI00169700043	ELBORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS-GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,831.81	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	35,331.81
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,831.81	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	35,331.81
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,831.81	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	35,331.81
AOI00169700046	GESTIÓN DEL RECURSOS HUMANO DE GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	315.00
						COSTEO.S/	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	34,000.00
					2026	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	315.00
						COSTEO.S/	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	34,000.00
					2027	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	315.00
						COSTEO.S/	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	3,500.00	34,000.00
AOI00169700047	ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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

	PATRIMONIALES DE LA GRED-LAMBAYEQUE				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00169700133	GESTIÓN DE PROCESO DE ESCALAFÓN DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	240.00
						COSTEO.S/	9,943.52	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	97,943.52
					2026	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	240.00
						COSTEO.S/	9,943.52	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	97,943.52
					2027	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	240.00
						COSTEO.S/	9,943.52	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	97,943.52
AOI00169700135	GESTIÓN DE PROCESO DE CERTIFICACIÓN DE BOLETAS DE PAGOS GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	3,190.56	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	32,690.56
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	3,190.56	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	32,690.56
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	3,190.56	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	3,000.00	32,690.56
AOI00169700136	GESTIÓN DE PROCESO DE PLANILLAS DE GRED-LAMBAYEQUE	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,039.00	401,039.00	401,039.00	4,812,459.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,039.00	401,039.00	401,039.00	4,812,459.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,038.00	401,039.00	401,039.00	401,039.00	4,812,459.00
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	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	433,440.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	433,440.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	36,120.00	433,440.00
AOI00169700138	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES GRED-LAMBAYEQUE	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	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/	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
					2026	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/	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
					2027	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/	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
AOI00169700140	FORMULACIÓN Y EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES (PAC) DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	102,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	102,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	102,000.00
AOI00169700141	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS PAGOS Y RECAUDACIÓN DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	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/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
					2026	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/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
					2027	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/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00

AOI00169700142	DESARROLLAR LOS PROCESO DE SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	RESOLUCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
AOI00169700203	ADQUISICIÓN DE MAQUINARIA Y EQUIPO PARA LAS OFICINAS ADMINITRATIVAS DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	EQUIPO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	35,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	45,000.00	0.00	0.00	50,000.00	0.00	170,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	35,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	45,000.00	0.00	0.00	50,000.00	0.00	170,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	35,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	45,000.00	0.00	0.00	50,000.00	0.00	170,000.00

CENTRO DE COSTO: 01.02 - OFICINA EJECUTIVA DE CONTROL INSTITUCIONAL

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.05 - DEFENSA JUDICIAL Y CONTROL INSTITUCIONAL OPORTUNO EN 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	
AOI00169700013	REALIZACIÓN DE SERVICIOS DE CONTROL	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	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
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	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
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	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
AOI00169700014	CUMPLIMIENTO DE LAS ACCIONES DE CONTROL	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	94,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	94,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	94,000.00

CENTRO DE COSTO: 01.03. - DIRECCIÓN EJECUTIVA DE GESTIÓN PEDAGOGICA

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.01 - ASISTENCIA TÉCNICA EN GESTIÓN ESCOLAR INTEGRAL A DIRECTORES DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVO

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	
AOI00169700030	ORGANIZACIÓN Y EJECUCIÓN DE CONCURSOS ESCOLARES PROGRAMADOS POR MINEDU Y GRED-LAMBAYEQUE	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00169700033	CAPACITACIÓN A UGEL E EDUCATIVAS NO UNIVERSITARIAS GRED-LAMB.	140101 - CHICLAYO	TALLER	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00169700035	EJECUCIÓN DE JORNADAS DE TRABAJO CON UGEL E INSTITUCIONES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA GRED-LAMB.	140101 - CHICLAYO	TALLER	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,000.00	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
AOI00169700038	EJECUCION DE MONITOREO A UGEL Y A INSTITUCIONES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA GRED-LAMB.	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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	4,000.00	5,000.00	39,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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	4,000.00	5,000.00	39,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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	4,000.00	5,000.00	39,000.00
AOI00169700041	ORGANIZACIÓN DE EVENTOS EN EDUCACIÓN BÁSICA Y EDUCACIÓN SUPERIOR NO UNIVERSITARIA GRED-LAMB.	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	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	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	16,000.00
					2026	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	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	16,000.00
					2027	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	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	16,000.00
AOI00169700044	ORGANIZACIÓN DE TINKUY Y EXPOFERIAS SOBRE BUENAS PRÁCTICAS PEDAGÓGICAS Y DE GESTIÓN EN EDUCACIÓN BÁSICA Y EDUCACIÓN SUPERIOR NO UNIVERSITARIA GRED-LAMB.	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00169700048	OBSERVACIÓN DE PRÁCTICAS EXITOSAS EN OTRAS REGIONES PARA REPLICARLAS EN LA MEJORA DE LOS APRENDIZAJES GRED-LAMB.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00169700155	PORMOCIÓN DE LA EDUCACIÓN INTERCULTURALIDAD PARA TODOS Y TODAS	140101 - CHICLAYO	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00169700156	EVALUACIÓN, SEGUIMIENTO Y MONITOREO AL PLAN REGIONAL DE FORTALECIMIENTO DE CAPACIDADES PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	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
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2027	FISICO	1.00	1.00	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

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	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00169700198	INSTITUCIONES EDUCATIVAS CON CONDICIONES PARA EL CUMPLMIENTO DE HORAS LECTIVAS NORMADAS.	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00169700205	GESTIÓN DEL PROGRAMA	140101 - CHICLAYO	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	84,996.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	84,996.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	84,996.00
AOI00169700208	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	20,160.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	20,160.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	20,160.00
AOI00169700209	GESTION DEL PROGRAMA	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,320.00	8,320.00	8,330.00	8,320.00	8,320.00	8,320.00	8,330.00	8,320.00	8,320.00	8,320.00	8,320.00	8,380.00	99,920.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,320.00	8,320.00	8,330.00	8,320.00	8,320.00	8,320.00	8,330.00	8,320.00	8,320.00	8,320.00	8,320.00	8,380.00	99,920.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,320.00	8,320.00	8,330.00	8,320.00	8,320.00	8,320.00	8,330.00	8,320.00	8,320.00	8,320.00	8,320.00	8,380.00	99,920.00

AEI.02.05 - PROGRAMA DE FORTALECIMIENTO DE COMPETENCIAS Y DESEMPEÑO PEDAGÓGICO IMPLEMENTADO; PARA LOS ESPECIALISTAS DE EDUCACIÓN

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	
AOI00169700050	EJECUCIÓN DEL PLAN REGIONAL DE CONVIVENCIA ESCOLAR DE LA GRED-LAMB.	140101 - CHICLAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	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	21,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	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	21,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	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	21,000.00
AOI00169700197	SUPERVISION A INSTITUCIONES EDUCATIVAS PRIVADAS	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	7,958.00	7,958.00	8,755.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,960.00	7,960.00	96,297.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	7,958.00	7,958.00	8,755.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,960.00	7,960.00	96,297.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00

						COSTEO.S/	7,958.00	7,958.00	8,755.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,958.00	7,960.00	7,960.00	96,297.00
AOI00169700202	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,950.00	6,950.00	9,035.00	6,950.00	7,750.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	86,285.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,950.00	6,950.00	9,035.00	6,950.00	7,750.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	86,285.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,950.00	6,950.00	9,035.00	6,950.00	7,750.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00	86,285.00
AOI00169700206	DESARROLLO DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	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
						COSTEO.S/	0.00	0.00	0.00	121,230.00	0.00	0.00	121,230.00	0.00	0.00	0.00	121,230.00	0.00	363,690.00
					2026	FISICO	0.00	0.00	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
						COSTEO.S/	0.00	0.00	0.00	121,230.00	0.00	0.00	121,230.00	0.00	0.00	0.00	121,230.00	0.00	363,690.00
					2027	FISICO	0.00	0.00	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
						COSTEO.S/	0.00	0.00	0.00	121,230.00	0.00	0.00	121,230.00	0.00	0.00	0.00	121,230.00	0.00	363,690.00

AEI.02.07 - SERVICIO DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA CON LICENCIAMIENTO PERMANENTE EN LA REGIÓN 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	
AOI00169700126	DOTACIÓN DE RECURSOS EDUCATIVOS A LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS. (PP 0147)	140101 - CHICLAYO	KIT	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,000.00
AOI00169700139	ORGANIZACIÓN Y PLANIFICACIÓN DEL PP 107	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2026	FISICO	1.00	1.00	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	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2027	FISICO	1.00	1.00	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	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
AOI00169700199	MANTENIMIENTO DE INFRAESTRUCTURA , EQUIPAMIENTO Y MOBILIARIO A LAS INSTITUCIONES DE LA EDUCACION SUPERIOR TECNOLOGICA (PP 147)	140101 - CHICLAYO	LOCAL	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	25,628.00	10,500.00	10,500.00	25,628.00	10,500.00	10,500.00	10,500.00	10,500.00	25,628.00	171,384.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	25,628.00	10,500.00	10,500.00	25,628.00	10,500.00	10,500.00	10,500.00	10,500.00	25,628.00	171,384.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,500.00	10,500.00	10,500.00	25,628.00	10,500.00	10,500.00	25,628.00	10,500.00	10,500.00	10,500.00	10,500.00	25,628.00	171,384.00
AOI00169700200	MANTENIMIENTO DE INFRAESTRUCTURA A LAS INSTITUCIONES DE LA EDUCACION SUPERIOR TECNOLOGICA (PP 147)	140101 - CHICLAYO	LOCAL	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	8,000.00	8,000.00	8,000.00	3,000.00	8,000.00	3,000.00	8,000.00	8,000.00	2,500.00	2,500.00	64,000.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	8,000.00	8,000.00	8,000.00	3,000.00	8,000.00	3,000.00	8,000.00	8,000.00	2,500.00	2,500.00	64,000.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	8,000.00	8,000.00	8,000.00	3,000.00	8,000.00	3,000.00	8,000.00	8,000.00	2,500.00	2,500.00	64,000.00

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

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00169700074	ACTUALIZACIÓN DE LA INFORMACIÓN ESTADÍSTICA DE LA GRED-LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	90.00
						COSTEO.S/	38,743.63	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	49,743.63
					2026	FISICO	5.00	5.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	90.00
						COSTEO.S/	38,743.63	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	49,743.63
					2027	FISICO	5.00	5.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	90.00
						COSTEO.S/	38,743.63	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	49,743.63
AOI00169700076	GESTIÓN DE PROCESO DE PLANIFICACIÓN INSTITUCIONAL DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	90.00
						COSTEO.S/	30,078.07	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	297,777.48
					2026	FISICO	5.00	5.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	90.00
						COSTEO.S/	30,078.07	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	297,777.48
					2027	FISICO	5.00	5.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	90.00
						COSTEO.S/	30,078.07	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	24,336.31	297,777.48
AOI00169700078	GESTIÓN DEL PROCESO PRESUPUESTARIO INSTITUCIONAL DE LA GRED-LAMB.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	200.00
						COSTEO.S/	1,023.23	6,455.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	17,478.76
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	200.00
						COSTEO.S/	1,023.23	6,455.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	17,478.76
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	200.00
						COSTEO.S/	1,023.23	6,455.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	17,478.76
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	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						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
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						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
AOI00169700152	IMPLEMENTACIÓN DEL CONSEJO PARTICIPATIVO REGIONAL (COPARE) EN LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,410.97	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	19,410.97
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,410.97	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	19,410.97
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,410.97	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	19,410.97
AOI00169700153	MONITORIZACION DE LA INFRAESTRUCTURA E INSPECCIÓN TÉCNICA DE LOCALES ESCOLARES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	20,336.31	20,336.31	30,420.65	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	254,120.06
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	20,336.31	20,336.31	30,420.65	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	254,120.06
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	20,336.31	20,336.31	30,420.65	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	20,336.31	254,120.06
AOI00169700170	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA GRED-LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	91,857.45	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	359,377.23
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	91,857.45	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	359,377.23
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	91,857.45	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	24,319.98	359,377.23

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.03 - ACCESO EDUCATIVO ÓPTIMO; OPORTUNO Y ADECUADO A LA POBLACIÓN ESCOLAR DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA

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	
AOI00169700097	FORTALECIMIENTO DE HABILIDADES PSICOSOCIALES EN ESCOLARES - PP 0051	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	6,500.00
						COSTEO.S/	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	579,105.96
					2026	FISICO	0.00	0.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	6,500.00
						COSTEO.S/	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	579,105.96
					2027	FISICO	0.00	0.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	6,500.00
						COSTEO.S/	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	48,258.83	579,105.96

CENTRO DE COSTO: 01.05. - INSTITUTOS SUPERIORES

OEI.02 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA; TÉCNICO PRODUCTIVA Y SUPERIOR NO UNIVERSITARIA DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.02.07 - SERVICIO DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA CON LICENCIAMIENTO PERMANENTE EN LA REGIÓN 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	
AOI00169700162	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICO	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	65,850.00	65,850.00	65,850.00	58,904.00	65,850.00	65,850.00	65,850.00	58,904.00	65,850.00	65,850.00	65,850.00	58,906.00	769,364.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	65,850.00	65,850.00	65,850.00	58,904.00	65,850.00	65,850.00	65,850.00	58,904.00	65,850.00	65,850.00	65,850.00	58,906.00	769,364.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	65,850.00	65,850.00	65,850.00	58,904.00	65,850.00	65,850.00	65,850.00	58,904.00	65,850.00	65,850.00	65,850.00	58,906.00	769,364.00
AOI00169700163	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICOS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,918.00	106,950.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,918.00	106,950.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,912.00	8,918.00	106,950.00
AOI00169700164	PROVISIÓN DE SERVICIOS BÁSICOS Y MANTENIMIENTO DE EQUIPAMIENTO E INFRAESTRUCTURA DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICOS	140300 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	94,200.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	94,200.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	94,200.00
AOI00169700167	DESARROLLO DE LA FORMACIÓN DE ARTISTAS DEL I.F.A. "ERNESTO LOPEZ MINDREAU" DE LA GRED-LAMABYEQUE	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	1,107,660.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	1,107,660.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	92,305.00	1,107,660.00
AOI00169700171	CONTRATACIÓN Y PAGO DE DOCENTES CON COMPETENCIAS PERTINENTES Y ACTUALIZADAS DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS.	140100 -	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	918,490.00	1,037,819.00	918,490.00	918,490.00	1,037,819.00	918,490.00	1,037,819.00	918,490.00	918,490.00	918,490.00	918,493.00	1,037,819.00	11,499,199.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	918,490.00	1,037,819.00	918,490.00	918,490.00	1,037,819.00	918,490.00	1,037,819.00	918,490.00	918,490.00	918,490.00	918,493.00	1,037,819.00	11,499,199.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	918,490.00	1,037,819.00	918,490.00	918,490.00	1,037,819.00	918,490.00	1,037,819.00	918,490.00	918,490.00	918,490.00	918,493.00	1,037,819.00	11,499,199.00
AOI00169700172	CONTRATACIÓN Y PAGO A LA GESTIÓN DIRECTIVA ORIENTADA AL CUMPLIMIENTO DE RESULTADOS DE	140100 -	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	203,563.00	203,563.00	203,563.00	203,563.00	203,563.00	203,565.00	203,563.00	203,566.00	203,563.00	203,563.00	203,566.00	203,566.00	2,442,767.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS.				2027	COSTEO.S/	203,563.00	203,563.00	203,563.00	203,563.00	203,563.00	203,565.00	203,563.00	203,566.00	203,563.00	203,563.00	203,566.00	203,566.00	2,442,767.00
						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/	203,563.00	203,563.00	203,563.00	203,563.00	203,563.00	203,565.00	203,563.00	203,566.00	203,563.00	203,563.00	203,566.00	203,566.00	2,442,767.00
AOI00169700175	GESTION DEL PROGRAMA	140101 - CHICLAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,980.00	17,982.00	215,752.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,980.00	17,982.00	215,752.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,979.00	17,980.00	17,982.00	215,752.00
AOI00169700186	PAGO DE SUELDO Y BENEFICIOS SOCIALES	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	278,805.01	251,243.00	274,496.00	251,243.00	274,496.00	251,243.00	274,496.00	251,243.00	251,243.00	251,243.00	251,243.00	274,494.00	3,135,488.01
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	278,805.01	251,243.00	274,496.00	251,243.00	274,496.00	251,243.00	274,496.00	251,243.00	251,243.00	251,243.00	251,243.00	274,494.00	3,135,488.01
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	278,805.01	251,243.00	274,496.00	251,243.00	274,496.00	251,243.00	274,496.00	251,243.00	251,243.00	251,243.00	251,243.00	274,494.00	3,135,488.01
AOI00169700210	DESARROLLO DE LA FORMACION DE DOCENTES Y ARTISTAS	140101 - CHICLAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	111,120.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	111,120.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	111,120.00

OEI.05 - MEJORAR LOS NIVELES DE PRODUCTIVIDAD DE LAS ACTIVIDADES PRODUCTIVAS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.07 - ASISTENCIA TÉCNICA OPORTUNA PARA LA FORMALIZACIÓN DE AGENTES DE LA ACTIVIDAD PRODUCTIVA 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	
AOI00169700204	PROVISIÓN DE SERVICIOS BÁSICOS SEGURIDAD Y LIMPIEZA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,813.00	285,745.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,813.00	285,745.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,812.00	23,813.00	285,745.00

CENTRO DE COSTO: 1.06 - OFICINA EJECUTIVA DE ASESORÍA JURÍDICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - DISEÑO E IMPLEMENTACIÓN DE PROCESOS OPTIMIZADOS EN LA GESTIÓN DEL GOBIERNO REGIONAL

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	
AOI00169700143	ATENCIÓN DE REQUERIMIENTOS RELACIONADOS CON ASESORAMIENTO JURÍDICO, LEGAL Y FORTALECIMIENTO DE CAPACIDADES	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	149,885.48	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	259,885.48
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	149,885.48	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	259,885.48
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	149,885.48	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	259,885.48
AOI00169700148	ATENCIÓN DE SOLICITUDES DE ACUERDO A LA LEY N°27806- LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA.	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	11,064.74	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	41,064.74
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	11,064.74	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	41,064.74

					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	11,064.74	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	41,064.74
AOI00169700149	ATENCIÓN DE EXPEDIENTES JUDICIALES Y DE AUDITORIA-CONTRALORIA	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	10,906.50	2,000.00	2,000.00	3,000.00	3,000.00	2,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00	37,906.50
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	10,906.50	2,000.00	2,000.00	3,000.00	3,000.00	2,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00	37,906.50
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	10,906.50	2,000.00	2,000.00	3,000.00	3,000.00	2,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00	37,906.50

COSTEO TOTAL AÑO 2025 S/	30,308,051.96
COSTEO TOTAL AÑO 2026 S/	30,308,051.96
COSTEO TOTAL AÑO 2027 S/	30,308,051.96

U.M. = Unidad de Medida

FIRMA

FUENTES DE REFERENCIA

- GERENCIA GENERAL PROYECTO ESPECIAL OLMOS TINAJONES: OFICIO No 000797-2024-GR. LAMB/PEOT-GG [215231323 - 118]
- DIRECCION DEL HOSPITAL LAS MERCEDES: OFICIO No 001576-2024-GR.LAMB/GERESA/HLM.CH/DE [515352238 - 0]
- DIRECCION EJECUTIVA DE SALUD AMBIENTAL-GERESA: OFICIO No 000205-2024-GR. LAMB/GERESA-L-DESA [215231323 - 116]
- GERENCIA REGIONAL DE TRANSPORTES Y COMUNICACIONES: OFICIO No 000562-2024-GR. LAMB/GRTC [215231323 - 121]
- GENERENCIA GENERAL AUTORIDAD PORTUARIA LAMBAYEQUE: OFICIO No 000121-2024-APRL-GG [215231323 - 117]
- DIRECCION UGEL FERREÑAFE: OFICIO No 002042-2024-GR.LAMB/GRED/UGEL.FERR [215231323 - 124]
- DIRECCION DEL HOSPITAL REGIONAL LAMBAYEQUE: OFICIO No 001953-2024-GR. LAMB/GERESA/HRL-DE [215231323 - 119]
- GERENCIA EJECUTIVA DE ENERGIA Y MINAS: OFICIO No 000473-2024-GR. LAMB/GEEM [215238381 - 63]
- OFICINA REGIONAL DE ASESORIA JURIDICA: OFICIO No 000263-2024-GR. LAMB/ORAJ [215231323 - 42]
- GERENCIA REGIONAL DE TRABAJO Y PROMOCION DEL EMPLEO: OFICIO No 000304-2024-GR. LAMB/GRTPE [215231323 - 73]
- SECERETERIA GENERAL: OFICIO No 000319-2024-GR. LAMB/SG [215231323 - 59]