PLAN OPERATIVO INSTITUCIONAL MULTIANUAL

2025 - 2027

PLIEGO 450 – GORE JUNÍN

1. ***Declaración de Política Institucional***

Contribuir el desarrollo sostenible e integral; ejecutando la inversión pública, promoviendo la inversión privada y empleo, implementando acciones para el ejercicio pleno de los derechos e igualdad de oportunidades de sus habitantes.

Asimismo, tiene la tarea de organizar y conducir la gestión pública regional de acuerdo con sus competencias exclusivas, compartidas y delegadas, en el marco de las políticas nacionales y sectoriales.

Asegurar la aplicación coherente y eficaz de las políticas e instrumentos de desarrollo económico, social, poblacional, cultural, ambiental e institucional, a través de planes, programas y proyectos orientados a generar condiciones que permitan el crecimiento económico armonizado con la dinámica demográfica, el desarrollo social equitativo, la conservación de los recursos naturales y el ambiente en el territorio regional.

LINEAMIENTOS DE POLITICA INSTITUCIONAL

- Reconocimiento de los derechos fundamentales de las personas.
- Focalización e inclusión social de la población vulnerable.
- Educación de calidad en EBR, Educación Superior no universitaria y técnico - productiva.
- Acceso a la salud de calidad, gratuita y oportuna.
- Saneamiento básico integral a nivel regional.
- Modernización en la gestión pública regional.
- Fortalecimiento de la seguridad ciudadana y
- lucha frontal contra la corrupción.

2. ***Misión Institucional***

3. *Acciones Estratégicas Institucionales(AEI) priorizadas por Objetivo Estratégico Institucional (OEI) - Ruta Estratégica del Plan Estratégico Institucional (PEI)*

La entidad establece un orden de prioridad para los OEI y las AEI y así facilita la asignación de recursos (que se realiza luego, en el POI). La priorización se efectúa en dos niveles: de objetivos y acciones estratégicos institucionales señalando las unidades orgánicas responsables que colaboraran en su ejecución con la finalidad de promover y alcanzar el desarrollo regional sostenible para el bienestar de la población.

Teniendo como prioridad: Educación, Salud, Vivienda entre otros Objetivos Institucionales, la ruta estratégica es la siguiente:

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGD	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGD	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCION			CÓDIGO	DESCRIPCION		
1	OEI.01	INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN	EJE 04 LN. 04.01	1	AEI.01.01	DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR	EJE 04 LN. 04.01	GRDS-DRE JUNIN
				2	AEI.01.02	ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS	EJE 04 LN. 04.01	GRDS-DRE JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCION			CÓDIGO	DESCRIPCION		
				5	AEI.01.01	ACCESO A LOS SERVICIOS EDUCATIVOS PUBLICOS PERTINENTES DE CALIDAD A LA POBLACION DE EDUCACIÓN BASICA EN EL DEPARTAMENTO DE JUNIN	EJE 04 LN. 04.01	GRDS-DRE JUNIN
				4	AEI.01.04	SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS	EJE 04 LN. 04.01	GRDS-DRE JUNIN
				5	AEI.01.05	PRESTACIÓN DEL SERVICIO DE EDUCACIÓN SUPERIOR PEDAGÓGICA EN CONDICIONES ADECUADAS EN BENEFICIO DE LOS ESTUDIANTES	EJE 04 LN. 04.01	GRDS-DRE JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CODIGO	DESCRIPCION			CODIGO	DESCRIPCION		
				6	AE1.01.06	OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO	EJE 04 LN. 04.01	GRDS-DRE JUNIN
4	OE1.02	MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN	EJE 01 LN. 01.02	1	AE1.02.01	ATENCION INTEGRAL EN SALUD MATERNO NEONATAL	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN
				2	AE1.02.02	ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNÍN	EJE 01 LN. 01.05	GRDS-DIRESA JUNIN
				3	AE1.02.03	ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN.	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN
				4	AE1.02.04	ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCION			CÓDIGO	DESCRIPCION		
				5	AEI.02.05	ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN
				6	AEI.02.06	ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION FEMENINA	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN
				7	AEI.02.07	ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN
				8	AEI.02.08	ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD	EJE 05 LN. 05.03	GRDS-DIRESA JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCION			CÓDIGO	DESCRIPCION		
				9	AEI.01.09	ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN
				10	AEI.01.10	ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN	EJE 01 LN. 01.02	GRDS-DIRESA JUNIN
10	OEI.03	MEJORAR LA COBERTURA DE LOS SERVICIOS BÁSICOS Y HABITACIONALES DE LA POBLACIÓN DEL DEPARTAMENTO JUNÍN	EJE 01 LN. 01.04	3	AEI.03.01	SISTEMAS DE AGUA Y SANEAMIENTO, MANTENIDOS E INTERVENIDOS OPORTUNAMENTE PARA LA PRESTACION DE SERVICIOS EN LOS GOBIERNOS LOCALES Y OPERADORES EN EL DEPARTAMENTO DE JUNIN	EJE 01 LN. 01.04	GRDS-DRVCS JUNIN
				2	AEI.03.02	PROGRAMAS HABITACIONALES PROMOVIDAS CON INFORMACION DE LOS DIFERENTES BENEFICIARIOS PARA LA POBLACION DEL DEPARTAMENTO DE JUNIN.	EJE 01 LN. 01.03	GRDS-DRVCS JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
				3	AEI.03.03	SERVICIO DE GESTIÓN ADMINISTRATIVA PARA AMPLIAR LA COBERTURA DE ENERGÍA ELÉCTRICA EN LAS VIVIENDAS DE LA ZONA RURAL DEL DEPARTAMENTO JUNÍN	EJE 01 LN. 01.03	GRDS-DREM JUNÍN
5	OEI.04	PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES DE LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO JUNÍN	EJE 01 LN. 01.03	1	AEI.04.01	SERVICIO DE ATENCIÓN INTEGRAL PARA LA PARTICIPACIÓN Y FORTALECIMIENTO DE SUS DERECHOS EN NIÑOS, NIÑAS Y ADOLESCENTES DEL DEPARTAMENTO JUNÍN	EJE 01 LN. 01.04	GRDS -SGDSIO GORE JUNÍN
				2	AEI.04.02	SERVICIO DE PREVENCIÓN CONTRA LA VIOLENCIA FAMILIAR, SEXUAL Y DE GÉNERO, INTEGRAL OPORTUNA Y PERTINENTE PARA LAS MUJERES	EJE 01 LN. 01.03	GRDS -SGDSIO GORE JUNÍN

PRIORIDAD	OBJETIVO ESTRATEGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATEGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCION			CÓDIGO	DESCRIPCION		
				3	AEI.04.03	SERVICIOS DE PARTICIPACIÓN Y FORTALECIMIENTO INTEGRAL DE SUS CAPACIDADES EN LA POBLACIÓN ADULTA MAYOR DEL DEPARTAMENTO JUNÍN	EJE 05 LN. 05.03	GRDS -SGDSIO GORE JUNIN
				4	AEI.04.04	SERVICIOS DE FORTALECIMIENTO, RECONOCIMIENTO, EXPOSICION HISTORICA Y ATENCIÓN INTEGRAL, DE LAS AFECTACIONES QUE PADECIERON POR LA VIOLENCIA POLITICA EN LA POBLACION DEL DEPARTAMENTO JUNIN	EJE 06 LN. 06.01	GRDS -SGDSIO GORE JUNIN
				5	AEI.04.05	SERVICIO DE FORTALECIMIENTO Y ATENCIÓN INTEGRAL A LAS CAPACIDADES DE LAS PCD Y A LOS RESPONSABLES MUNICIPALES CON ATENCIÓN A PCD.	EJE 06 LN. 06.01	GRDS -SGDSIO GORE JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGD	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PDE	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
2	OEI.05	IMPULSAR EL TRABAJO DECENTE CON ACCESO A LOS DERECHOS LABORALES, PARA LOGRAR UN DESARROLLO INTEGRAL DE CADA CIUDADANO EN EDAD DE TRABAJAR EN EL DEPARTAMENTO JUNÍN	EJE 02 LN. 02.03	1	AEI.05.01	INCORPORACIÓN EN EL MERCADO LABORAL SUPERVISANDO EL CUMPLIMIENTO DE LOS DERECHOS LABORALES DE LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO DE JUNÍN	EJE 02 LN. 02.03	GRDS - DRTPE JUNÍN
				2	AEI.05.02	INSERCIÓN LABORAL ADECUADA Y MONITOREADA PARA LOS JÓVENES EN EDAD DE TRABAJAR DEL DEPARTAMENTO DE JUNÍN	EJE 02 LN. 02.03	GRDS - DRTPE JUNÍN
				3	AEI.05.03	CERTIFICACIÓN OFICIAL DE COMPETENCIAS LABORALES PARA MEJORAR LA EMPLEABILIDAD OPORTUNAMENTE EN EL DEPARTAMENTO DE JUNÍN	EJE 02 LN. 02.03	GRDS - DRTPE JUNÍN
13	OEI.06	MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES PARA LA CIUDADANÍA DEL DEPARTAMENTO JUNÍN	EJE 10 LN. 10.03	1	AEI.06.01	INSTRUMENTOS DESCRIPTIVOS ACTUALIZADOS PARA EL CONTROL, ACCESO Y CONSULTA DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN	EJE 10 LN. 10.03	GRDS DIRECCIÓN REGIONAL DE ARCHIVO - GORE JUNÍN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
				2	AEI.06.02	INNOVACIÓN TECNOLOGICA PARA LA PRESENTACIÓN Y PUESTA EN SERVICIO DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN	EJE 10 LN. 10.02	GRDS-DIRECCION REGIONAL DE ARCHIVO - GORE JUNÍN
1	OEI.08	MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN	EJE 02 LN. 02.03	1#	AEI.07.01	SERVICIOS DE PROMOCIÓN DE EVENTOS EMPRESARIALES DE NIVEL REGIONAL, NACIONAL E INTERNACIONAL, DE MANERA FOCALIZADA PARA LAS UNIDADES ECONÓMICAS	EJE 02 LN. 02.05	GRDE /SGPI-GORE JUNÍN
				5	AEI.07.02	SERVICIOS DE INTERNACIONALIZACIÓN DE LA EMPRESA Y DIVERSIFICACIÓN DE MERCADOS PARA UNIDADES ECONÓMICAS DEL SECTOR EXPORTADOR	EJE 02 LN. 02.04	GRDE-DIRCETUR JUNÍN
				6	AEI.07.03	SERVICIOS DE DESARROLLO DE LA OFERTA EXPORTABLE DIVERSIFICADA COMPETITIVA Y SOSTENIBLE PARA UNIDADES ECONÓMICAS DEL SECTOR EXPORTADOR	EJE 02 LN. 02.04	GRDE-DIRCETUR JUNÍN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
				7	AEI.07.04	SERVICIOS DE DESARROLLO DE LA OFERTA TURÍSTICA COMPETITIVA PARA AGENTES DE DESTINO TURÍSTICO	EJE 02 LN. 02.07	GRDE-DIRCETUR JUNÍN
				10	AEI.07.05	SERVICIOS DE PROMOCIÓN INTERNA PARA DESTINOS TURÍSTICOS PRIORIZADOS EN EL DEPARTAMENTO	EJE 02 LN. 02.07	GRDE-DIRCETUR JUNÍN
				8	AEI.07.06	SERVICIOS DE DESARROLLO DE LA OFERTA ARTESANAL COMPETITIVA PARA PRODUCTORES ARTESANALES	EJE 02 LN. 02.07	GRDE-DIRCETUR JUNÍN
				9	AEI.07.07	SERVICIOS DE PROMOCIÓN COMERCIAL DE LA OFERTA ARTESANAL PRIORIZADA PARA PRODUCTORES ARTESANALES	EJE 02 LN. 02.07	GRDE-DIRCETUR JUNÍN
				1	AEI.07.08	FORMACIÓN DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, INTEGRAL DE LOS PEQUEÑOS Y MEDIANOS AGRICULTORES.	EJE 02 LN. 02.04	GRDE - DRA JUNÍN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	ACCIONES ESTRATÉGICAS INSTITUCIONALES			Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN		PRIORIDAD	CÓDIGO	DESCRIPCIÓN		
				2	AEI.07.04	SERVICIOS DE INFORMACIÓN AGRARIA ADECUADOS PARA PRODUCTORES AGROPECUARIOS	EJE 02 LN. 02.00	GRDE – DRA JUNÍN
				3	AEI.07.05	PROMOCIÓN DE LA COMPETITIVIDAD AGRARIA OPORTUNA EN BENEFICIO DE LOS PRODUCTORES AGRARIOS	EJE 02 LN. 02.00	GRDE – DRA JUNÍN
				4	AEI.07.11	SANEAMIENTO FÍSICO LEGAL DE PREDIOS RURALES A FAVOR DE LOS PEQUEÑOS Y MEDIANOS AGRICULTORES	EJE 02 LN. 02.00	GRDE – DRA JUNÍN
				14	AEI.07.12	SERVICIOS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA DE MANERA INTEGRAL PARA CONDUCTORES Y TRABAJADORES DE EMPRESAS	EJE 02 LN. 02.01	GRDE - DIREPRO JUNÍN
				13	AEI.07.13	SERVICIOS DE ARTICULACIÓN EMPRESARIAL Y ACCESO A MERCADOS DE MANERA FOCALIZADA PARA EMPRESAS	EJE 02 LN. 02.05	GRDE - DIREPRO JUNÍN

PROGRAMA	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	ACCIÓN	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
				11	AEI.07.14	SERVICIOS DE FOMENTO DE LAS INVERSIONES Y EL ORDENAMIENTO DE LA ACUICULTURA DE MANERA INTEGRAL PARA ACUICULTORES	EJE 02 LN. 02.03	GRDE -DIREPRO JUNIN
				12	AEI.07.15	SERVICIO DE INNOVACIÓN Y DESARROLLO ACUÍCOLA DE MANERA INTEGRAL PARA LOS ACUICULTORES	EJE 02 LN. 02.05	GRDE -DIREPRO JUNIN
				13	AEI.07.16	SERVICIO DE FORMALIZACIÓN MINERA INTEGRAL A PEQUEÑOS MINEROS Y MINEROS ARTESANALES DEL DEPARTAMENTO JUNÍN	EJE 02 LN. 02.01	GRDE -DREM JUNIN
8	OEI.08	REDUCIR EL TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE DEL DEPARTAMENTO JUNÍN	EJE 02 LN. 02.04	1	AEI.08.01	RED VIAL DEPARTAMENTAL EN BUEN ESTADO EN EL DEPARTAMENTO JUNÍN	EJE 02 LN. 02.03	GRI -DRTC JUNIN
				2	AEI.08.02	SERVICIO DE SENSIBILIZACIÓN EN MATERIA DE SEGURIDAD VIAL A USUARIOS DE VÍAS	EJE 01 LN. 01.03	GRI -DRTC JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
9	OEI.09	MEJORAR LA GESTIÓN SOSTENIBLE DEL APROVECHAMIENTO DE LOS ECOSISTEMAS, SERVICIOS ECOSISTÉMICOS Y BIODIVERSIDAD EN EL DEPARTAMENTO JUNÍN	EJE 07 LN. 07.01	1	AEI.09.01	ECOSISTEMAS CONSERVADOS, RECUPERADOS EN COMUNIDADES CAMPESINAS Y NATIVAS (ERDB)	EJE 02 LN. 02.06	GRRNGMA - GORE JUNÍN
				2	AEI.09.02	CONSERVACIÓN DEL ECOSISTEMA HÍDRICO, DIVERSIDAD BIOLÓGICA Y PAISAJE EFICIENTE EN EL ÁREA DE CONSERVACIÓN REGIONAL DE HUAYTAPALLANA	EJE 07 LN. 07.01	GRRNGMA - GORE JUNÍN
				3	AEI.09.03	ACOMPAÑAMIENTO TÉCNICO INTEGRADO EN LA ADAPTACIÓN, MITIGACIÓN Y RESPUESTA ANTE EFECTOS DE CAMBIO CLIMÁTICO DE LA POBLACIÓN VULNERABLE	EJE 07 LN. 07.01	GRRNGMA - GORE JUNÍN
11	OEI.10	MEJORAR LA GESTIÓN DE LA CALIDAD AMBIENTAL EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN	EJE 07 LN. 07.01	1	AEI.10.01	SISTEMA REGIONAL DE GESTIÓN AMBIENTAL FORTALECIDO E IMPLEMENTADO PARA EL DEPARTAMENTO DE JUNÍN.	EJE 07 LN. 07.01	GRRNGMA - GORE JUNÍN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
8	OEI.11	FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN	EJE 07 LN. 07.02	1	AEI.11.01	SERVICIOS ANTICIPADOS PARA LA REDUCCION DE RIESGOS DE DESASTRES EN LA POBLACION VULNERABLE	EJE 07 LN. 07.02	GRRNGMA-SGDC-GORE JUNIN
				2	AEI.11.02	ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO DE JUNÍN	EJE 07 LN. 07.02	GRRNGMA-SGDC-GORE JUNIN
				3	AEI.11.03	MONITOREO ACTUALIZADO DE EMERGENCIAS OCURRIDAS Y PELIGROS IDENTIFICADOS EN EL DEPARTAMENTO JUNÍN	EJE 07 LN. 07.02	GRRNGMA-SGDC-GORE JUNIN
				4	AEI.11.04	ASISTENCIA ADECUADA A LA POBLACIÓN AFECTADA Y VULNERABLE POR BAJAS TEMPERATURAS EN EL DEPARTAMENTO JUNÍN	EJE 07 LN. 07.02	GRRNGMA-SGDC-GORE JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
				6	AEI.11.06	FORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS DE PRIMERA RESPUESTA DE MANERA OPORTUNA EN EL DEPARTAMENTO DE JUNÍN	EJE 07 LIN. 07.02	GRRNGMA-SGDC-GORE JUNÍN
				8	AEI.11.08	PREPARAR A LA POBLACIÓN VULNERABLE A PELIGROS POR FENÓMENOS NATURALES PARA SU EVACUACIÓN POR EMERGENCIA EN EL DEPARTAMENTO DE JUNÍN	EJE 07 LIN. 07.02	GRRNGMA-SGDC-GORE JUNÍN
				7	AEI.11.07	ASISTENCIA Y ADMINISTRACIÓN FRENTE A EMERGENCIAS Y DESASTRES CON KITS A PEQUEÑOS AGRICULTORES	EJE 07 LIN. 07.02	GRDE - DRA JUNÍN
12	OEI.11	FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL DEL DEPARTAMENTO JUNÍN	EJE 05 LIN. 05.03	1	AEI.11.01	SERVICIOS DIGITALES IMPLEMENTADOS PARA LOS SERVIDORES Y CIUDADANOS DEL GOBIERNO REGIONAL JUNÍN	EJE 08 LIN. 08.01	ORDITI - GORE JUNÍN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
				3	AEI.01.03	INSTRUMENTOS DE GESTION Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNIN	EJE 03 LN. 05.03	ORDETI- GORE JUNIN
				4	AEI.01.04	GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNIN	EJE 02 LN. 02.03	SGPMI - GORE JUNIN
				4	AEI.01.05	CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN	EJE 03 LN. 05.03	ORHH - GORE JUNIN
				6	AEI.01.06	ACCIONES DE CONTROL IMPLEMENTADAS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN.	EJE 06 LN. 06.04	ORCI- GORE JUNIN
				8	AEI.01.08	DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN	EJE 03 LN. 05.03	Secretaria General- Unidades orgánicas - GORE JUNIN

PRIORIDAD	OBJETIVO ESTRATÉGICO INSTITUCIONAL		Vinculación con la PGG	PRIORIDAD	ACCIONES ESTRATÉGICAS INSTITUCIONALES		Vinculación con la PGG	Unidades Orgánicas Participantes
	CÓDIGO	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
3	OEI.19	MEJORAR LA COBERTURA DE INFRAESTRUCTURA BÁSICA (EDUCACIÓN, SALUD, TRANSPORTE) PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN	EJE 02 LN. 02.03	1	AEI.19.01	INFRAESTRUCTURA EDUCATIVA ADECUADA PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN	EJE 04 LN. 04.01	GRI-SGO-SGE-SGSLO- GORE JUNIN
				2	AEI.19.02	INFRAESTRUCTURA DE SALUD QUE BRINDE ADECUADOS SERVICIOS DE ATENCIÓN BÁSICA Y ESPECIALIZADA A LA POBLACIÓN DEL DEPARTAMENTO DE JUNÍN	EJE 01 LN. 01.02	GRI-SGO-SGE-SGSLO- GORE JUNIN
				3	AEI.19.03	INFRAESTRUCTURA VIAL ADECUADA PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN	EJE 02 LN. 02.03	GRI-SGO-SGE-SGSLO- GORE JUNIN

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL 2025 - 2027, DEL

PLIEGO 450 – GORE JUNIN

APLICATIVO CEPLAN V0.1.0.0.41

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027

ANEXO B - 4

001 – 818: REGIÓN JUNÍN – SEDE CENTRAL

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

818: REGIÓN JUNÍN – SEDE CENTRAL

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.02.07 - DIRECCION DE LA ALDEA INFANTIL EL ROSARIO

OEI.04 - PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES DE LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO JUNÍN

AEI.04.01 - SERVICIO DE ATENCIÓN INTEGRAL PARA LA PARTICIPACIÓN Y FORTALECIMIENTO DE SUS DERECHOS EN NIÑOS, NIÑAS Y ADOLESCENTES DEL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800173	APOYO AL NIÑO, NIÑA Y ADOLESCENTE EN LA REGION JUNIN	120101 - HUANCAYO	NIÑO	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	88,477.00	88,477.00	88,477.00	93,681.00	90,278.00	90,278.00	90,278.00	90,278.00	88,477.00	2,100.00	158,891.00	88,487.00	1,058,179.00
					2026	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	88,477.00	88,477.00	88,477.00	93,681.00	90,278.00	90,278.00	90,278.00	90,278.00	88,477.00	2,100.00	158,891.00	88,487.00	1,058,179.00
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	88,477.00	88,477.00	88,477.00	93,681.00	90,278.00	90,278.00	90,278.00	90,278.00	88,477.00	2,100.00	158,891.00	88,487.00	1,058,179.00
AOI00081800662	VISITAS NO PROGRAMADAS DE LOS FISCALES PARA BRINDAR INFORMACIÓN DE LA SITUACIÓN DE LOS ALBERGADOS Y A SU VEZ LA SUPERVISIÓN DE LOS MÓDULOS O CASA DONDE VIVEN, SUS ALIMENTOS Y ENTRE OTROS.	120101 - HUANCAYO	ACTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00081800663	AUDIENCIAS, RECONSTRUCCIÓN DE HECHOS Y OTROS REALIZADOS POR ORDEN JUDICIAL DE LA FISCALÍA EN LAS DIFERENTES PROVINCIAS DE LA REGIÓN	120100 - MULTIDISTRITAL	AUDIENCIAS REALIZADAS	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AOI00081801089	ATENCIÓN, CUIDADO Y PROTECCIÓN A NIÑAS, NIÑOS Y ADOLESCENTES EN DESPROTECCIÓN FAMILIAR EN LA REGIÓN JUNÍN	120101 - HUANCAYO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
						COSTEO.S/	52,009.00	62,009.00	40,009.00	58,009.00	40,009.00	40,009.00	40,009.00	40,009.00	40,009.00	44,009.00	48,009.00	47,975.00	552,074.00
					2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
						COSTEO.S/	52,009.00	62,009.00	40,009.00	58,009.00	40,009.00	40,009.00	40,009.00	40,009.00	40,009.00	44,009.00	48,009.00	47,975.00	552,074.00
					2027	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
						COSTEO.S/	52,009.00	62,009.00	40,009.00	58,009.00	40,009.00	40,009.00	40,009.00	40,009.00	40,009.00	44,009.00	48,009.00	47,975.00	552,074.00

COSTEO TOTAL AÑO 2025 S/ 1,634,253.00

COSTEO TOTAL AÑO 2026 S/	1,634,253.00
COSTEO TOTAL AÑO 2027 S/	1,634,253.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 4.03 - ARCHIVO REGIONAL

OEI.06 - MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES PARA LA CIUDADANÍA DEL DEPARTAMENTO JUNÍN

AEI.06.01 - INSTRUMENTOS DESCRIPTIVOS ACTUALIZADOS PARA EL CONTROL, ACCESO Y CONSULTA DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801053	RECEPCION DE DOCUMENTOS LEGALES, NOTARIALES, CIVILES Y ADMINISTRATIVOS (ACOPIO)	120101 - HUANCAYO	METRO LINEAL	Muy Alta	2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	1,320.00	1,020.00	1,320.00	1,020.00	1,320.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	1,320.00	1,020.00	1,320.00	1,020.00	1,320.00	0.00	0.00	0.00	0.00	6,000.00
					2027	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	1,320.00	1,020.00	1,320.00	1,020.00	1,320.00	0.00	0.00	0.00	0.00	6,000.00
AOI00081801054	SUPERVISION, ASESORAMIENTO Y DIFUSION DE ACCIONES ARCHIVISTICAS	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	300.00
						COSTEO.S/	82,300.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	87,800.00
					2026	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	300.00
						COSTEO.S/	82,300.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	87,800.00
					2027	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	300.00
						COSTEO.S/	82,300.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	87,800.00
AOI00081801055	ORGANIZACION, DESCRIPCION, CONSERVACION Y ELIMINACION DOCUMENTAL	120101 - HUANCAYO	METRO LINEAL	Muy Alta	2025	FISICO	10.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	560.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	44,000.00
					2026	FISICO	10.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	560.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	44,000.00
					2027	FISICO	10.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	560.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	44,000.00

AEI.06.02 - INNOVACIÓN TECNOLÓGICA PARA LA PRESENTACIÓN Y PUESTA EN SERVICIO DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801056	ATENCION A USUARIOS POR DOCUMENTOS ARCHIVISTICOS	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,608.00	1,308.00	1,308.00	1,308.00	1,308.00	1,608.00	16,296.00
					2026	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,608.00	1,308.00	1,308.00	1,308.00	1,308.00	1,608.00	16,296.00
					2027	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,608.00	1,308.00	1,308.00	1,308.00	1,308.00	1,608.00	16,296.00
AOI00081801057	GESTION PARA LA CAUTELA DEL PATRIMONIO DOCUMENTAL Y	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	164,559.00	2,467.00	2,467.00	191,696.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	164,559.00	2,467.00	2,467.00	191,696.00

	TRAMITES ADMINISTRATIVOS	2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
			COSTEO.S/	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	2,467.00	164,559.00	2,467.00	2,467.00	191,696.00

COSTEO TOTAL AÑO 2025 S/ 345,792.00
COSTEO TOTAL AÑO 2026 S/ 345,792.00
COSTEO TOTAL AÑO 2027 S/ 345,792.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.01.03 - DIRECCION REGIONAL DE COMERCIO EXTERIOR Y TURISMO DIRCETUR.

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.02 - SERVICIOS DE INTERNACIONALIZACIÓN DE LA EMPRESA Y DIVERSIFICACIÓN DE MERCADOS PARA UNIDADES ECONÓMICAS DEL SECTOR EXPORTADOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800214	GESTIÓN DE LA INFORMACIÓN ECONÓMICA Y COMERCIAL DE MERCADOS INTERNACIONALES.	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	4,250.00	800.00	800.00	4,730.00	800.00	4,250.00	800.00	4,250.00	800.00	800.00	4,250.00	800.00	27,330.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	520.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	520.00
AOI00081800915	CONSOLIDACIÓN DE LA PRESENCIA Y PROMOCIÓN COMERCIAL DE JUNÍN EN EL EXTERIOR.	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	4.00
						COSTEO.S/	840.00	840.00	840.00	840.00	840.00	840.00	16,420.00	840.00	16,420.00	16,420.00	16,420.00	840.00	72,400.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	400.00	0.00	0.00	0.00	1,680.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	400.00	0.00	0.00	0.00	1,680.00

AEI.07.03 - SERVICIOS DE DESARROLLO DE LA OFERTA EXPORTABLE DIVERSIFICADA COMPETITIVA Y SOSTENIBLE PARA UNIDADES ECONÓMICAS DEL SECTOR EXPORTADOR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800215	FORTALECIMIENTO DE LAS CAPACIDADES EMPRESARIALES	120101 - HUANCAYO	CAPACITACION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	3,290.00	3,500.00	3,200.00	3,500.00	3,500.00	3,200.00	3,280.00	3,500.00	3,200.00	3,290.00	3,500.00	400.00	37,360.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
AOI00081800218	FACILITACIÓN DE SEGURIDAD DE LA CADENA LOGÍSTICA DE COMERCIO EXTERIOR.	120101 - HUANCAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	360.00	3,685.00	360.00	3,585.00	360.00	3,685.00	360.00	3,585.00	360.00	3,585.00	360.00	360.00	20,645.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
AOI00081801147	INVESTIGACIÓN E INNOVACIÓN PARA LA EXPORTACIÓN ORIENTADA A MANTENER UNA POSICIÓN COMPETITIVA EN EL MERCADO GLOBAL.	120101 - HUANCAYO	FICHA TECNICA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	600.00	1,080.00	600.00	600.00	1,080.00	600.00	600.00	1,080.00	600.00	1,080.00	600.00	600.00	9,120.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00

					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00
AOI00081801148	IMPLEMENTACIÓN DE INSTRUMENTOS DE ASISTENCIA TÉCNICA Y PERFECCIONAMIENTO DE GESTIÓN ASOCIATIVA PARA LA DIVERSIFICACIÓN EXPORTADORA E INTERNACIONALIZACIÓN	120101 - HUANCAYO	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	600.00	600.00	600.00	600.00	6,340.00	600.00	4,100.00	600.00	600.00	600.00	6,340.00	600.00	22,180.00
					2026	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
					2027	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
AOI00081801149	ASOCIACIÓN PÚBLICO-PRIVADA E INVERSIÓN PARA EL DESARROLLO DE LA OFERTA EXPORTABLE DE BIENES Y SERVICIOS, Y POSICIONAMIENTO DE JUNIN COMO PLATAFORMA PRODUCTIVA DE EXPORTACIÓN	120101 - HUANCAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	400.00	400.00	400.00	19,920.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	24,320.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	10,000.00	10,320.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	10,000.00	10,320.00

AEI.07.04 - SERVICIOS DE DESARROLLO DE LA OFERTA TURÍSTICA COMPETITIVA PARA AGENTES DE DESTINO TURÍSTICO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00081800086	REGISTRO DE RECURSOS TURÍSTICOS EN EL INVENTARIO TURÍSTICO NACIONAL	120101 - HUANCAYO	RECURSO TURISTICO	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	136.00	6.00	6.00	6.00	6.00	202.00
						COSTEO.S/	381.00	341.00	1,181.00	341.00	2,741.00	341.00	371.00	65,341.00	341.00	341.00	341.00	427.00	72,488.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00
AOI00081800087	JERARQUIZACIÓN DE RECURSOS TURÍSTICOS VALIDADOS EN EL INVENTARIO TURÍSTICO NACIONAL	120101 - HUANCAYO	RECURSO TURISTICO	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	20.00
						COSTEO.S/	152.00	136.00	256.00	136.00	136.00	2,456.00	148.00	136.00	2,956.00	136.00	136.00	291.00	7,075.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI00081800088	PROMOVER LA FORMULACIÓN Y/O REVISIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA Y/O PRIVADA	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	305.00	273.00	273.00	273.00	273.00	273.00	297.00	273.00	273.00	273.00	273.00	342.00	3,401.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
AOI00081800089	IDENTIFICACIÓN Y FORMULACIÓN DE CIRCUITOS Y/O CORREDORES TURÍSTICOS	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	229.00	205.00	205.00	4,405.00	205.00	205.00	223.00	205.00	5,905.00	205.00	205.00	256.00	12,453.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	320.00
AOI00081800096	CAPACITACIÓN Y ASISTENCIA TÉCNICA PARA LA APLICACIÓN DE BUENAS PRÁCTICAS PARA PRESTADORES DE SERVICIOS TURÍSTICOS	120101 - HUANCAYO	CAPACITACION	Muy Alta	2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	1.00	26.00
						COSTEO.S/	10,419.00	10,785.00	45,385.00	60,325.00	10,395.00	15,865.00	10,343.00	10,805.00	10,605.00	10,325.00	5,265.00	1,856.00	202,373.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
AOI00081800097	RECONOCIMIENTO PÚBLICO A PRESTADORES DE SERVICIOS TURÍSTICOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	229.00	205.00	205.00	205.00	205.00	205.00	223.00	14,505.00	10,505.00	205.00	205.00	256.00	27,153.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
AOI00081800098	SENSIBILIZACIÓN A PRESTADORES DE SERVICIOS TURÍSTICOS PARA EVITAR LA EXPLOTACIÓN SEXUAL DE NIÑOS Y NIÑAS ADOLESCENTES (ESNNA)	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	34.00
						COSTEO.S/	152.00	136.00	186.00	636.00	1,126.00	1,076.00	498.00	436.00	536.00	1,996.00	136.00	171.00	7,085.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
AOI00081800099	IMPLEMENTACIÓN DE LA ESTRATEGIA DE DESARROLLO DE LA CULTURA TURÍSTICA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	16.00
						COSTEO.S/	114.00	102.00	102.00	102.00	15,472.00	102.00	211.00	102.00	30,102.00	102.00	102.00	128.00	46,741.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
AOI00081800100	FUNCIONAMIENTO DE LA RED REGIONAL DE PROTECCIÓN AL TURISTA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	76.00	648.00	648.00	1,148.00	648.00	648.00	1,114.00	548.00	548.00	548.00	548.00	85.00	7,207.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
AOI00081800101	IMPLEMENTACIÓN Y FORTALECIMIENTO DE LA COMISIÓN MULTISECTORIAL Y ORGANIZACIONES DE GESTIÓN DE DESTINO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	38.00	34.00	1,384.00	34.00	434.00	1,584.00	37.00	834.00	34.00	34.00	34.00	43.00	4,524.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
AOI00081800102	ASISTENCIA TÉCNICA, ASESORÍA Y ACCIONES CONJUNTAS CON GOBIERNOS LOCALES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	465.00	433.00	1,033.00	633.00	1,033.00	833.00	657.00	1,033.00	433.00	833.00	433.00	342.00	8,161.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI00081800916	REGISTRO, ACTUALIZACIÓN Y DIFUSIÓN DEL DIRECTORIO Y BASE DE DATOS DE PRESTADORES DE SERVICIOS TURÍSTICOS	120101 - HUANCAYO	REGISTRO	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	1,155.00	1,031.00	1,031.00	1,031.00	1,031.00	1,031.00	1,124.00	1,031.00	1,031.00	1,031.00	1,031.00	1,137.00	12,695.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00

AOI00081800917	ELABORACIÓN Y DIFUSIÓN DE ESTADÍSTICA SECTORIAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	2,808.00	2,524.00	2,774.00	2,524.00	3,164.00	3,164.00	3,577.00	2,524.00	3,163.00	2,524.00	2,524.00	2,598.00	33,868.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
AOI00081801006	ACCIONES COMUNES	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,225.00	86,874.00	61,674.00	48,674.00	48,674.00	57,674.00	63,174.00	48,674.00	54,674.00	62,674.00	54,674.00	53,776.00	691,441.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,074.00	5,874.00	4,074.00	1,074.00	3,431.00	1,074.00	12,074.00	1,074.00	1,074.00	3,074.00	1,074.00	7,100.00	42,071.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,074.00	5,874.00	4,074.00	1,074.00	3,431.00	1,074.00	12,074.00	1,074.00	1,074.00	3,074.00	1,074.00	7,100.00	42,071.00
AOI00081801097	EXPEDICIÓN DE CONSTANCIAS Y/O CARNETS A PRESTADORES DE SERVICIOS TURÍSTICOS	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	5.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	76.00	68.00	268.00	68.00	68.00	268.00	74.00	68.00	68.00	268.00	68.00	85.00	1,447.00
					2026	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI00081801098	CALIFICACIÓN DE ESTABLECIMIENTOS DE PRESTADORES DE SERVICIOS TURÍSTICOS	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	0.00	1.00	3.00	0.00	1.00	3.00	1.00	1.00	3.00	1.00	0.00	2.00	16.00
						COSTEO.S/	267.00	239.00	659.00	239.00	239.00	1,639.00	260.00	239.00	1,839.00	239.00	239.00	299.00	6,397.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	160.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	160.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00
AOI00081801099	ASESORAMIENTO, FISCALIZACIÓN Y/O SUPERVISIÓN A EMPRESAS DE PRESTADORES DE SERVICIOS TURÍSTICOS	120101 - HUANCAYO	ACTA	Muy Alta	2025	FISICO	5.00	5.00	20.00	10.00	5.00	10.00	15.00	10.00	10.00	5.00	5.00	5.00	105.00
						COSTEO.S/	407.00	759.00	839.00	759.00	539.00	859.00	880.00	2,039.00	959.00	239.00	239.00	299.00	8,817.00
					2026	FISICO	1.00	1.00	2.00	0.00	1.00	3.00	2.00	1.00	2.00	1.00	1.00	0.00	15.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	1.00	1.00	2.00	0.00	1.00	3.00	2.00	1.00	2.00	1.00	1.00	0.00	15.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00081801100	REALIZACIÓN DE OPERATIVOS EN COORDINACIÓN CON LAS INSTITUCIONES RELACIONADA CON LA ACTIVIDAD TURÍSTICA	120101 - HUANCAYO	OPERATIVOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	292.00	656.00	136.00	136.00	276.00	596.00	148.00	696.00	416.00	136.00	136.00	171.00	3,795.00
					2026	FISICO	0.00	0.00	3.00	0.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	3.00	0.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI00081801101	ELABORACIÓN Y DIFUSIÓN DE INFORMACIÓN NORMATIVA	120101 - HUANCAYO	PUBLICACION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	76.00	68.00	68.00	68.00	68.00	68.00	74.00	68.00	68.00	68.00	68.00	85.00	847.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00081801102	SUPERVISIÓN Y OPINIÓN TÉCNICA RELACIONADA AL TEMA AMBIENTAL -PLANEFA	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	2.00	3.00	4.00	8.00	6.00	4.00	2.00	2.00	1.00	2.00	4.00	0.00	38.00
						COSTEO.S/	292.00	396.00	136.00	416.00	416.00	396.00	408.00	616.00	276.00	136.00	416.00	171.00	4,075.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,435.00	206,515.00

					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,435.00	206,515.00
AOI00081801326	ELABORACIÓN DEL OBSERVATORIO DE TURISMO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	50,000.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	50,800.00
AOI00081801348	2031761: PUESTA EN VALOR Y PROMOCIÓN DEL CORREDOR TURÍSTICO TARMA - SELVA CENTRAL EN LA REGIÓN JUNÍN	120302 - PERENE	INFORME	Alta	2025	FISICO	3.00	14.00	6.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	33,212.00	148,100.00	53,642.00	33,813.00	21,821.00	27,045.00	0.00	0.00	0.00	0.00	0.00	0.00	317,633.00

AEI.07.05 - SERVICIOS DE PROMOCIÓN INTERNA PARA DESTINOS TURÍSTICOS PRIORIZADOS EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801327	ACTUALIZACIÓN DEL CALENDARIO DE EVENTOS DE LA REGIÓN	120101 - HUANCAYO	MATERIAL	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	115.00	7,603.00	103.00	103.00	103.00	30,103.00	112.00	103.00	103.00	103.00	103.00	127.00	38,781.00
AOI00081801328	RECEPCIÓN DEL TREN TURÍSTICO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	300.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00	300.00	0.00	1,800.00
AOI00081801329	ATENCIÓN DE EVENTOS DE INTERÉS TURÍSTICO QUE INVOLUCRE LA GASTRONOMÍA, ARTESANÍA Y FOLCLORE	120101 - HUANCAYO	CAMPAÑA	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	56,279.00	66,235.00	138,175.00	48,235.00	23,875.00	105,875.00	96,828.00	76,735.00	77,475.00	48,895.00	62,395.00	48,830.00	849,832.00
AOI00081801330	ELABORACIÓN DE PLAN DE MARKETING	120101 - HUANCAYO	PLAN	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
AOI00081801347	6000051 PROMOCIÓN, IMPLEMENTACIÓN Y EJECUCIÓN DE ACCIONES DE INVERSION PARA LA REACTIVACIÓN ECONÓMICA_MEJORAMIENTO DE LOS SERVICIOS TURÍSTICOS PÚBLICOS EN RECURSOS TURÍSTICOS EN EL SANTUARIO HISTORICO DE CHACAMARCA EN EL BICENTENARIO DE LA BATALLA DE JUNIN DISTRITO DE JUNIN DE LA PROVINCIA DE JUNIN DEL DEPARTAMENTO DE JUNIN	120501 - JUNIN	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	94,897.25	713,413.40	472,927.45	541,658.80	585,185.17	600,421.00	573,529.44	551,908.98	1,538,807.83	177,314.90	68,559.90	81,375.88	6,000,000.00

AEI.07.06 - SERVICIOS DE DESARROLLO DE LA OFERTA ARTESANAL COMPETITIVA PARA PRODUCTORES ARTESANALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800107	CAPACITACIÓN Y ASISTENCIA TÉCNICA PARA DESARROLLAR LA OFERTA DE PRODUCTOS ARTESANALES	120101 - HUANCAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	1.00	3.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	670.00	5,154.00	11,742.00	630.00	630.00	630.00	660.00	5,514.00	630.00	630.00	630.00	659.00	28,179.00
					2026	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,230.00
					2027	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,230.00
AOI00081800108	PROMOCIÓN DE LA INNOVACIÓN PRODUCTIVA Y LA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	725.00	677.00	1,901.00	677.00	677.00	677.00	713.00	14,177.00	677.00	677.00	677.00	714.00	22,969.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00

	TRANSFERENCIA TECNOLÓGICA				2027	COSTEO.S/	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00
AOI00081800109	IDENTIFICACIÓN Y DIFUSIÓN DE CASOS EXITOSOS DE EMPRESAS ARTESANALES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	348.00	324.00	4,968.00	324.00	324.00	324.00	4,622.00	324.00	324.00	324.00	324.00	342.00	12,872.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00081800110	IDENTIFICACIÓN DE CIRCUITO TURÍSTICO ARTESANAL	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	494.00	462.00	462.00	3,112.00	462.00	462.00	486.00	462.00	462.00	462.00	462.00	486.00	8,274.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
AOI00081800111	FORTALECIMIENTO DE LAS EXPORTACIONES DE LA OFERTA ARTESANAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	491.00	4,315.00	455.00	455.00	455.00	4,315.00	482.00	455.00	455.00	455.00	455.00	483.00	13,271.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	560.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	560.00
AOI00081800112	CAMPAÑAS DE FORMALIZACIÓN DE ARTESANOS EN EL REGISTRO NACIONAL DEL ARTESANO	120101 - HUANCAYO	CAMPAÑA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	729.00	689.00	829.00	1,689.00	1,689.00	1,689.00	719.00	1,689.00	689.00	689.00	689.00	720.00	12,509.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	13.00
						COSTEO.S/	720.00	420.00	420.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,880.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	13.00
						COSTEO.S/	720.00	420.00	420.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,880.00
AOI00081800113	PROMOCIÓN DEL FORTALECIMIENTO GREMIAL	120101 - HUANCAYO	CAPACITACION	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	3,868.00	354.00	3,774.00	354.00	354.00	354.00	372.00	3,844.00	354.00	354.00	354.00	372.00	14,708.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	600.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	920.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	600.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	920.00
AOI00081800115	IDENTIFICACIÓN DE TÉCNICAS DE PRODUCCIÓN TRADICIONAL PARA SU CONSERVACIÓN, PRESERVACIÓN, RESCATE Y DESARROLLO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	521.00	485.00	3,585.00	485.00	485.00	485.00	512.00	485.00	3,585.00	485.00	485.00	513.00	12,111.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
AOI00081801095	PROMOCÍÓN DE LA COORDINACIÓN ENTRE EL SECTOR PÚBLICO Y PRIVADO PARA EL FOMENTO DEL DESARROLLO ARTESANAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	429.00	389.00	569.00	389.00	389.00	569.00	419.00	389.00	569.00	389.00	389.00	600.00	5,489.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00

AEI.07.07 - SERVICIOS DE PROMOCIÓN COMERCIAL DE LA OFERTA ARTESANAL PRIORIZADA PARA PRODUCTORES ARTESANALES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800919	PROMOCIÓN E IMPLEMENTACIÓN DE MECANISMOS DE ARTICULACIÓN COMERCIAL: FERIAS DESCENTRALIZADAS, FERIAS EN RUTAS TURÍSTICAS Y EXPOSICIONES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	4,479.00	479.00	3,479.00	3,479.00	689.00	4,199.00	509.00	479.00	3,479.00	4,439.00	479.00	510.00	26,699.00
					2026	FISICO	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	1,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148.00
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	1,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148.00
AOI00081801096	PROMOCIÓN DE LA PARTICIPACIÓN DE ARTESANOS EN PLATAFORMAS COMERCIALES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	489.00	449.00	449.00	3,869.00	449.00	449.00	479.00	449.00	4,949.00	449.00	449.00	480.00	13,409.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800116	FORMULACIÓN, MODIFICACIÓN Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	2.00	3.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	18.00
						COSTEO.S/	698.00	586.00	820.00	1,172.00	1,172.00	586.00	1,214.00	694.00	1,172.00	1,172.00	1,172.00	1,324.00	11,782.00
					2026	FISICO	1.00	1.00	2.00	3.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	18.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	1.00	1.00	2.00	3.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	18.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00081800117	FORMULACIÓN, ACTUALIZACIÓN Y EVALUACIÓN DEL PLAN ESTRATÉGICO INSTITUCIONAL	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	643.00	539.00	539.00	539.00	539.00	539.00	608.00	539.00	539.00	539.00	539.00	609.00	6,711.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00081800118	PARTICIPACIÓN EN EL PROCESO DE PRESUPUESTO PARTICIPATIVO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,697.00	1,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,957.00
					2026	FISICO	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
AOI00081800119	ELABORACIÓN DE LA MEMORIA ANUAL	120101 - HUANCAYO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,217.00	234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,451.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00081800120	ELABORACIÓN DE INFORMES DE GESTIÓN INSTITUCIONAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	559.00	469.00	469.00	469.00	469.00	469.00	529.00	469.00	469.00	469.00	469.00	530.00	5,839.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00

						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00081801150	FORMULACIÓN, ACTUALIZACIÓN Y EVALUACIÓN DEL PLAN DE DESARROLLO REGIONAL CONCERTADO (PDRC)	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	196.00	164.00	164.00	164.00	164.00	164.00	185.00	164.00	164.00	164.00	164.00	185.00	2,042.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	400.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	400.00	500.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
AOI00081800124	CAPTACIÓN DE INGRESOS POR RDR DE LA DIRCETUR JUNIN	120101 - HUANCAYO	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00081800125	IMPLEMENTACIÓN DE ACCIONES VINCULADAS CON EL SISTEMA NACIONAL DE ABASTECIMIENTOS	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	33,600.00
AOI00081800126	IMPLEMENTACIÓN DE ACCIONES VINCULADAS CON EL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	120101 - HUANCAYO	REPORTE	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	2,160.00	1,600.00	1,600.00	1,600.00	2,160.00	1,600.00	20,320.00
AOI00081800127	ELABORACIÓN DE INVENTARIO FÍSICO PATRIMONIAL DE LA DIRCETUR JUNIN	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI00081800962	DIFUSIÓN DE ACTIVIDADES DE LA DIRCETUR EN PLATAFORMAS DIGITALES	120101 - HUANCAYO	PUBLICACION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00081801003	FUNCIONAMIENTO INSTITUCIONAL	120101 - HUANCAYO	ACCION	Muy Alta		COSTEO.S/	14,347.00	25,947.00	13,947.00	34,947.00	13,947.00	14,847.00	16,047.00	16,947.00	13,947.00	13,947.00	16,947.00	16,047.00	211,864.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

		COSTEO.S/	0.00	3,000.00	0.00	1,800.00	0.00	0.00	900.00	0.00	2,500.00	0.00	0.00	266,052.00	274,252.00
	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO.S/	0.00	3,000.00	0.00	1,800.00	0.00	0.00	900.00	0.00	2,500.00	0.00	0.00	266,052.00	274,252.00

COSTEO TOTAL AÑO 2025 S/	9,342,500.00
COSTEO TOTAL AÑO 2026 S/	558,856.00
COSTEO TOTAL AÑO 2027 S/	558,856.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.04.05 - SUB GERENCIA DE DESARROLLO SATIPO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800066	COORDINAR Y ORIENTAR ACCIONES DE RIESGO POR EMERGENCIA CON LAS PLATAFORMAS DE DEFENSA CIVIL DE LA PROVINCIA DE SATIPO	120601 - SATIPO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
AOI00081800067	IMPLEMENTAR LOS PROCEDIMIENTOS DE GESTIÓN PARA MEJORAR LOS SERVICIOS QUE PRESTA A LA SOCIEDAD DEL GOBIERNO REGIONAL JUNIN .	120601 - SATIPO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	13.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	13.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	13.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
AOI00081800068	PROMOVER LA PARTICIPACIÓN DEL SECTOR PRIVADO Y SECTOR PUBLICO EN LAS ACTIVIDADES SOCIOECONOMICOS DE SATIPO.	120601 - SATIPO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	6,142.76	5,529.64	73,100.00
AOI00081800069	ADMINISTRAR SU PATRIMONIO CONFORME A LA LEY DE LOS RECURSOS MATERIALES , FINANCIEROS Y SERVICIOS AUXILIARES ,ASÍ COMO EL PERSONAL A SU CARGO	120601 - SATIPO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,820.00	3,820.00	3,820.00	3,820.00	3,500.00	3,820.00	3,820.00	3,500.00	3,820.00	3,820.00	3,500.00	3,820.00	44,880.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,820.00	3,820.00	3,820.00	3,820.00	3,500.00	3,820.00	3,820.00	3,500.00	3,820.00	3,820.00	3,500.00	3,820.00	44,880.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,820.00	3,820.00	3,820.00	3,820.00	3,500.00	3,820.00	3,820.00	3,500.00	3,820.00	3,820.00	3,500.00	3,820.00	44,880.00
AOI00081800070	IDENTIFICAR,MONITORIA E INSPECCIONAR LOS PROYECTOS DE INVERSIÓN PUBLICA DEL GOBIERNO REGIONAL JUNIN	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	7,861.00	132,161.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	7,861.00	132,161.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	7,861.00	132,161.00

AOI00081800083	ACTUALIZACIÓN DEL CALENDARIO DE EVENTOS DE LA REGIÓN	120101 - HUANCAYO	MATERIAL	Muy Alta	2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00
AOI00081800085	ATENCIÓN DE EVENTOS DE INTERÉS TURÍSTICO QUE INVOLUCRE LA GASTRONOMÍA, ARTESANÍA Y FOLCLORE	120101 - HUANCAYO	CAMPAÑA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,780.00	3,840.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,420.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,780.00	3,840.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,420.00
AOI00081800637	RECEPCION DEL TREN TURISTICO	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00

COSTEO TOTAL AÑO 2025 S/	396,341.00
COSTEO TOTAL AÑO 2026 S/	413,571.00
COSTEO TOTAL AÑO 2027 S/	413,571.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.01 - GERENCIA REGIONAL DE DESARROLLO ECONOMICO

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.01 - SERVICIOS DE PROMOCIÓN DE EVENTOS EMPRESARIALES DE NIVEL REGIONAL; NACIONAL E INTERNACIONAL; DE MANERA FOCALIZADA PARA LAS UNIDADES ECONÓMICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800949	SUPERVICION DE PROYECTOS DE INVERSION A CARGO DE GRDE	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
AOI00081800950	LIQUIDACION Y CIERRE DE PROGRAMAS PRODUTIVOS Y DE PROYECTOS DE INVERSION EJECUTADOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	111,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	111,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	111,000.00
AOI00081800951	GESTION Y COORDINACION CON INSTITUCIONES PUBLICA Y PRIVADAS PARA LA SOSTENIBILIDAD DE LOS PROYECTOS DE INVERSION	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	8,276.00	9,000.00	9,067.00	168,504.00	267,847.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	8,276.00	9,000.00	9,067.00	168,504.00	267,847.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	8,276.00	9,000.00	9,067.00	168,504.00	267,847.00

AEI.07.08 - FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES; INTEGRAL DE LOS PEQUEÑOS Y MEDIANOS AGRICULTORES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801273	6000026_MEJORAMIENTO DE LOS SERVICIOS DE APOYO AGRARIO PARA EL FORTALECIMIENTO DE LAS CADENAS PRODUCTIVAS DE CAFE, CACAO, CITRICOS, QUINUA, CUYES Y VACUNOS DE LECHE EN EL DEPARTAMENTO DE JUNIN_2264599	120100 - MULTIDISTRITAL	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,206,955.00	8,206,955.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,206,955.00	8,206,955.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,206,955.00	8,206,955.00
AOI00081801289	CONSTRUCCION Y EQUIPAMIENTO DEL INSTITUTO DEL CAFE EN EL	120301 - CHANCHAMAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00

	AMBITO DE LAS PROVINCIAS DE CHANCHAMAYO Y SATIPO DE LA REGION JUNIN				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00

CENTRO DE COSTO: 3.01.04 - DIRECCION REGIONAL DE ENERGIA Y MINAS

OEI.03 - MEJORAR LA COBERTURA DE LOS SERVICIOS BÁSICOS Y HABITACIONALES DE LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.03.03 - SERVICIO DE GESTIÓN ADMINISTRATIVA PARA AMPLIAR LA COBERTURA DE ENERGÍA ELÉCTRICA EN LAS VIVIENDAS DE LA ZONA RURAL DEL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800283	ELABORACIÓN DEL PLAN DE TRABAJO DEL PROYECTO DE ELECTRIFICACIÓN RURAL	120801 - LA OROYA	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	22,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	22,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	22,000.00
AOI00081800284	EVALUACIÓN Y APROBACIÓN DEL PLAN DE TRABAJO DEL PROYECTO DE ELECTRIFICACIÓN RURAL	120801 - LA OROYA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
AOI00081800285	FORMULACIÓN DEL PERFIL DEL PROYECTO DE ELECTRIFICACIÓN RURAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,000.00	4,000.00	2,500.00	6,000.00	5,000.00	5,000.00	0.00	0.00	26,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,000.00	4,000.00	2,500.00	6,000.00	5,000.00	5,000.00	0.00	0.00	26,500.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,000.00	4,000.00	2,500.00	6,000.00	5,000.00	5,000.00	0.00	0.00	26,500.00
AOI00081800286	EVALUACIÓN DEL PERFIL DEL PROYECTO DE ELECTRIFICACIÓN RURAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	10,000.00	5,000.00	0.00	0.00	10,000.00	4,500.00	0.00	0.00	0.00	36,500.00	66,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	10,000.00	5,000.00	0.00	0.00	10,000.00	4,500.00	0.00	0.00	0.00	36,500.00	66,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	10,000.00	5,000.00	0.00	0.00	10,000.00	4,500.00	0.00	0.00	0.00	36,500.00	66,000.00
AOI00081800287	APROBACIÓN DEL PERFIL DEL PROYECTO DE ELECTRIFICACIÓN RURAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	300.00	0.00	500.00	0.00	200.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	300.00	0.00	500.00	0.00	200.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	300.00	0.00	500.00	0.00	200.00	0.00	0.00	0.00	1,500.00
AOI00081800288	FORMULACIÓN DEL EXPEDIENTE TÉCNICO DEL PROYECTO DE ELECTRIFICACIÓN RURAL (POR ENCARGO)	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00	3,750.00	0.00	3,000.00	0.00	2,000.00	16,750.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00	3,750.00	0.00	3,000.00	0.00	2,000.00	16,750.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00	3,750.00	0.00	3,000.00	0.00	2,000.00	16,750.00

AOI00081800289	EVALUACIÓN Y APROBACIÓN DEL EXPEDIENTE TÉCNICO DEL PROYECTO DE ELECTRIFICACIÓN RURAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AOI00081800290	GESTIÓN DE FINANCIAMIENTO DEL PROYECTO DE ELECTRIFICACIÓN RURAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	296.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296.79
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	296.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296.79
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	296.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296.79
AOI00081800291	OTORGAR CONCESIONES DE DISTRIBUCIÓN CON UNA DEMANDA NO MAYOR A 30 MW CON FINES DE SERVICIO PÚBLICO DE ELECTRICIDAD.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800292	OTORGAR AUTORIZACIONES DE GENERACIÓN DE ENERGIA ELECTRICA CON UNA POTENCIA INSTALADA MAYOR A 500KW Y MENOR A 10 MW	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	8,000.00
AOI00081800293	OTORGAR CONCESIONES DEFINITIVA DE DISTRIBUCIÓN CON UNA DEMANDA MAYOR A 500KW Y MENOR A 10 MW	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	8,000.00
AOI00081800294	OTORGAR CONCESIONES DEFINITIVA DE GENERACIÓN CON RECURSOS ENERGÉTICOS RENOVABLES CON POTENCIA INSTALADA MAYOR A 500KW Y MENOR A 10 MW	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800295	OTORGAR CONCESIONES TEMPORAL DE GENERACIÓN CON RECURSOS ENERGETICOS RENOVABLES CON POTENCIA INSTALADA MAYOR A 500KW Y MENOR A 10 MW.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00081800296	OTORGAR EL ESTABLECIMIENTO DE SERVIDUMBRE A FAVOR DE	120801 - LA OROYA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	304.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304.42

	LAS CONCESIONES DE DISTRIBUCIÓN HASTA 30 MW Y GENERACIÓN DEL RER HASTA 10MW				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	304.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304.42
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	304.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304.42
AOI00081800297	CHARLAS INFORMATIVAS SOBRE EL USO EFICIENTE DE LA ENERGIA Y SEGURIDAD ELECTRICA	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	3.00	2.00	2.00	0.00	3.00	2.00	2.00	2.00	17.00
						COSTEO.S/	252.00	2,380.00	752.00	1,552.00	2,452.00	252.00	252.00	3,502.00	252.00	995.00	2,995.00	1,727.79	17,363.79
					2026	FISICO	0.00	0.00	0.00	1.00	3.00	2.00	2.00	0.00	3.00	2.00	2.00	2.00	17.00
						COSTEO.S/	252.00	2,380.00	752.00	1,552.00	2,452.00	252.00	252.00	3,502.00	252.00	995.00	2,995.00	1,727.79	17,363.79
					2027	FISICO	0.00	0.00	0.00	1.00	3.00	2.00	2.00	0.00	3.00	2.00	2.00	2.00	17.00
						COSTEO.S/	252.00	2,380.00	752.00	1,552.00	2,452.00	252.00	252.00	3,502.00	252.00	995.00	2,995.00	1,727.79	17,363.79
AOI00081800298	GRAN COMPARSA POR EL DIA NACIONAL DE AHORRO DE ENERGIA	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	3.00	2.00	2.00	0.00	3.00	2.00	2.00	2.00	17.00
						COSTEO.S/	0.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.00
					2026	FISICO	0.00	0.00	0.00	1.00	3.00	2.00	2.00	0.00	3.00	2.00	2.00	2.00	17.00
						COSTEO.S/	0.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.00
					2027	FISICO	0.00	0.00	0.00	1.00	3.00	2.00	2.00	0.00	3.00	2.00	2.00	2.00	17.00
						COSTEO.S/	0.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.00
AOI00081800299	EVENTO INFORMATIVO PARA PROMOVER LAS INVERSIONES EN EL SECTOR ENERGETICO	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	700.00	5,000.00	550.00	0.00	250.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	700.00	5,000.00	550.00	0.00	250.00	0.00	0.00	0.00	7,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	700.00	5,000.00	550.00	0.00	250.00	0.00	0.00	0.00	7,000.00
AOI00081800300	PARTICIPAR EN LOS TALLERES Y AUDIENCIAS PUBLICAS SOBRE LOS ESTUDIOS AMBIENTALES EN EL SECTOR ENERGETICO.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.16 - SERVICIO DE FORMALIZACIÓN MINERA INTEGRAL A PEQUEÑOS MINEROS Y MINEROS ARTESANALES DEL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800337	OTORGAR CONCESIONES PARA PEQUEÑA MINERÍA Y MINERÍA ARTESANAL DE ALCANCE REGIONAL.	120801 - LA OROYA	RESOLUCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	208.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.37
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	208.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.37
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	208.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.37
AOI00081800338	VISACIÓN DE INFORMES DE ACTIVIDADES Y PLAN DE CONTINGENCIA PARA LA AUTORIZACIÓN DEL USO DE EXPLOSIVOS (EX – COM)	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800339	AUTORIZAR EL INICIO Y/O REINICIO DE LAS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTIVIDADES DE EXPLORACIÓN Y EXPLOTACIÓN DE LAS CONCESIONES METÁLICAS Y NO METÁLICAS.				2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800340	AUTORIZAR CONCESIÓN DE BENEFICIO PARA LA PEQUEÑA MINERIA Y MINERIA ARTESANAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800341	ELABORAR EL INVENTARIO DE LOS RECURSOS MINEROS Y EL POTENCIAL MINERO DE LA REGIÓN.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800342	EVENTOS INFORMATIVOS PARA PROMOVER LAS INVERSIONES EN EL SECTOR MINERO	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800343	SUPERVISIONES PROGRAMADAS DE ACUERDO CON EL PLAN ANUAL DE FISCALIZACIÓN	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	2.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	30.00
						COSTEO.S/	0.00	228.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.49
					2026	FISICO	0.00	0.00	1.00	2.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	30.00
						COSTEO.S/	0.00	228.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.49
					2027	FISICO	0.00	0.00	1.00	2.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	30.00
						COSTEO.S/	0.00	228.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.49
AOI00081800344	SUPERVISIONES ESPECIALES POR DENUNCIAS CONTRA EL PPM O PMA Y DENUNCIAS DEL PPM O PMA CONTRA CONCESIONARIOS QUE ATENTA CONTRA SUS OPERACIONES	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800345	SEGUIMIENTO DE LAS SUPERVISIONES REALIZADOS DE EJERCICIOS ANTERIORES DE LA PEQUEÑA MINERIA Y MINERIA ARTESNAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800346	IMPONER LAS SANCIONES A LOS TITULARES DE LA PEQUEÑA Y MINERIA ARTESANAL, POR EL INCUMPLIMIENTO DE LAS NORMAS MINERAS Y AMBIENTALES.	120801 - LA OROYA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00081800347	EVALUACIÓN DE INSTRUMENTOS AMBIENTALES MINEROS	120801 - LA OROYA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800348	APROBACIÓN DE INSTRUMENTOS AMBIENTALES ENERGÉTICOS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800349	CONDUCIR Y PARTICIPAR EN MESAS DIRECTIVAS Y TALLERES PREVIOS A LA AUDIENCIA PÚBLICA DE LOS PROYECTOS AMBIENTALES DEL SECTOR MINERO ENERGÉTICO.	120801 - LA OROYA	TALLER	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800350	DIFUNDIR LAS NORMAS VIGENTES DE MINERIA Y AMBIENTAL MEDIANTE CHARLAS INFORMATIVAS PARTICIPATIVAS EN LAS COMUNIDADES CAMPESINAS Y NATIVAS DE LA REGION.	120801 - LA OROYA	RESOLUCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801015	SUPERVISION Y/O FISCALIZACION A LA PEQUEÑA MINERIA Y MINERIA ARTESANAL EN SEGURIDAD Y SALUD OCUPACIONAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	2.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	2.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	2.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	1.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801016	OPINIÓN FAVORABLE PARA EL USO DE EXPLOSIVOS (EX - COME)	120801 - LA OROYA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	402.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.04
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	402.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.04
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	402.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.04

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800354	GESTIÓN Y OPERATIVIDAD INSTITUCIONAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00081800356	INVENTARIO FÍSICO Y CONTROL INDIVIDUAL DE BIENES PATRIMONIALES	120801 - LA OROYA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	163.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.92
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	163.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.92
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	163.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.92
AOI00081800357	ORGANIZAR , MOTIVAR Y CONTROLAR AL RECURSO HUMANO.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	67.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.72
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	67.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.72
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	67.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.72
AOI00081800358	ATENCIÓN DE SOLICITUDES DE ACCESO A LA INFORMACIÓN PUBLICA.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	71.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.25
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	71.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.25
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	71.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.25
AOI00081800359	SOPORTE TÉCNICO INFORMÁTICO PARA UNA MEJOR OPERATIVIDAD	120801 - LA OROYA	RESOLUCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800360	ORGANIZACIÓN Y DIFUSIÓN DE LAS ACTIVIDADES INSTITUCIONALES EN MEDIOS DE COMUNICACIÓN	120801 - LA OROYA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800361	FUNCIONAMIENTO INSTITUCIONAL	120801 - LA OROYA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,720.12	17,720.12	33,343.69	18,677.76	34,120.27	19,121.85	36,821.25	32,720.12	32,720.12	61,634.12	32,720.12	44,121.00	396,440.54
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,720.12	17,720.12	33,343.69	18,677.76	34,120.27	19,121.85	36,821.25	32,720.12	32,720.12	61,634.12	32,720.12	44,121.00	396,440.54
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	32,720.12	17,720.12	33,343.69	18,677.76	34,120.27	19,121.85	36,821.25	32,720.12	32,720.12	61,634.12	32,720.12	44,121.00	396,440.54
AOI00081800362	RECOPILAR, CLASIFICAR, DEPURAR, CODIFICAR, REGISTRAR Y ARCHIVAR LA DOCUMENTACIÓN DE MANERA INTEGRAL Y ORGÁNICA	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	322.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322.93
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	322.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322.93
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	322.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322.93
AOI00081800363	PROGRAMAR, FORMULAR, CONTROLAR Y EJECUTAR EL	120801 - LA OROYA	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PRESUPUESTO INSTITUCIONAL				2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800364	ACTUALIZAR, FORMULAR EL ROF, MOF, CAP, TUPA Y MAPRO.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800365	MODIFICACIÓN, EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL, PLAN ESTRATEGICO INSTITUCIONAL Y PARTICIPACIÓN EN EL PRESUPUESTO PARTICIPATIVO.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00	17.00
						COSTEO.S/	0.00	3,449.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,449.04
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00	17.00
						COSTEO.S/	0.00	3,449.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,449.04
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00	17.00
						COSTEO.S/	0.00	3,449.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,449.04
AOI00081800366	EMISIÓN DE INFOMES LEGALES Y ADMINISTRATIVOS REQUERIDOS POR LAS DIVERSAS DEPENDENCIAS DE LA DREM	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	86.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.24
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	86.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.24
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	86.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.24
AOI00081800367	PROYECTAR RESOLUCIONES DIRECTORALES DE LA DREM	120801 - LA OROYA	RESOLUCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800368	EVALUACIÓN LEGAL DE PETITORIOS DE LA PEQUEÑA MINERIA Y MINERIA ARTESANAL.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800413	ASESORAMIENTO DE ORDEN JURÍDICO A TRAVÉS DE INFORMES LEGALES, PROYECTOS DE RESOLUCIÓN, CONVENIOS Y NORMAS REGIONALES	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	8,880.66	8,880.66	8,880.66	8,880.66	8,880.67	8,880.67	8,880.67	8,880.67	8,880.67	21,941.67	106,907.13	8,880.67	217,655.46
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	8,880.66	8,880.66	8,880.66	8,880.66	8,880.67	8,880.67	8,880.67	8,880.67	8,880.67	21,941.67	106,907.13	8,880.67	217,655.46
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	8,880.66	8,880.66	8,880.66	8,880.66	8,880.67	8,880.67	8,880.67	8,880.67	8,880.67	21,941.67	106,907.13	8,880.67	217,655.46
AOI00081800644	ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120100 - MULTIDISTRITAL	KIT	Muy Alta	2025	FISICO	0.00	195.00	360.00	0.00	0.00	0.00	0.00	195.00	0.00	0.00	0.00	0.00	750.00
						COSTEO.S/	0.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	10,277.00	0.00	0.00	0.00	0.00	310,277.00
					2026	FISICO	0.00	195.00	360.00	0.00	0.00	0.00	0.00	195.00	0.00	0.00	0.00	0.00	750.00
						COSTEO.S/	0.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	10,277.00	0.00	0.00	0.00	0.00	310,277.00
					2027	FISICO	0.00	195.00	360.00	0.00	0.00	0.00	0.00	195.00	0.00	0.00	0.00	0.00	750.00

COSTEO.S/	0.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	10,277.00	0.00	0.00	0.00	0.00	310,277.00

COSTEO TOTAL AÑO 2025 S/	12,819,661.00
COSTEO TOTAL AÑO 2026 S/	12,819,661.00
COSTEO TOTAL AÑO 2027 S/	12,819,661.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.02.03 - DIRECCION REGIONAL DE TRABAJO Y PROMOCION DEL EMPLEO

OEI.05 - IMPULSAR EL TRABAJO DECENTE CON ACCESO A LOS DERECHOS LABORALES; PARA LOGRAR UN DESARROLLO INTEGRAL DE CADA CIUDADANO EN EDAD DE TRABAJAR EN EL DEPARTAMENTO JUNÍN

AEI.05.01 - INCORPORACIÓN EN EL MERCADO LABORAL SUPERVISANDO EL CUMPLIMIENTO DE LOS DERECHOS LABORALES DE LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800739	SERVICIOS DE PROMOCIÓN DEL EMPLEO Y CAPACITACIÓN LABORAL - INTERMEDIACIÓN LABORAL	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	442.00	771.00	1,162.00	1,513.00	2,354.00	2,675.00	1,856.00	2,887.00	4,168.00	4,459.00	790.00	491.00	23,568.00
						COSTEO.S/	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	1,113,636.00
					2026	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800740	GESTIÓN ADMINISTRATIVA PARA EL FORTALECIMIENTO INSTITUCIONAL DE LA DRTPE	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	420.00
						COSTEO.S/	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	3,192.00
					2026	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,044.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,044.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.05.03 - CERTIFICACIÓN OFICIAL DE COMPETENCIAS LABORALES PARA MEJORAR LA EMPLEABILIDAD OPORTUNAMENTE EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800737	SERVICIO DE PREVENCION Y SOLUCION DE CONFLICTOS LABORALES	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	705.00	745.00	1,545.00	845.00	945.00	845.00	945.00	845.00	1,545.00	845.00	945.00	945.00	11,700.00
						COSTEO.S/	37,542.00	37,542.00	37,542.00	37,542.00	37,542.00	37,542.00	37,542.00	37,542.00	37,542.00	37,542.00	37,540.00	37,540.00	450,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800738	SERVICIOS DE PROMOCION Y PROTECCIÓN DE LOS DERECHOS FUNDAMENTALES Y DE LA SEGURIDAD Y SALUD EN EL TRABAJO	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	194.00	214.00	279.00	1,079.00	479.00	479.00	659.00	479.00	419.00	359.00	419.00	359.00	5,418.00
						COSTEO.S/	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	20,881.00	250,572.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2025 S/	1,817,900.00
COSTEO TOTAL AÑO 2026 S/	0.00
COSTEO TOTAL AÑO 2027 S/	0.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.02.06 - DIRECCION REGIONAL DE VIVIENDA CONSTRUCCION Y SANEAMIENTO

OEI.03 - MEJORAR LA COBERTURA DE LOS SERVICIOS BÁSICOS Y HABITACIONALES DE LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.03.01 - SISTEMAS DE AGUA Y SANEAMIENTO, MANTENIDOS E INTERVENIDOS OPORTUNAMENTE PARA LA PRESTACION DE SERVICIOS EN LOS GOBIERNOS LOCALES Y OPERADORES EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800239	FORMULAR, DIFUNDIR, IMPLEMENTAR Y PERFECCIONAR NORMAS TECNICAS LEGALES Y REGIONALES ASI COMO LA A. 120 DEL RNE.	120101 - HUANCAYO	RESOLUCION	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00
AOI00081800240	APROBACION VALORES ARANCELARIOS DE PLANOS URBANOS DE LOS DISTRITOS	120101 - HUANCAYO	SUPERVISION REALIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00081800241	INFORMACIÓN E INSCRIPCIÓN DE PROGRAMAS HABITACIONALES.	120101 - HUANCAYO	INSCRIPCION	Muy Alta	2025	FISICO	180.00	210.00	190.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	170.00	2,350.00
						COSTEO.S/	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
					2026	FISICO	180.00	210.00	190.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	170.00	2,350.00
						COSTEO.S/	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
					2027	FISICO	180.00	210.00	190.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	170.00	2,350.00
						COSTEO.S/	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
AOI00081800242	PROMOVER Y DIFUNDIR LOS PROGRAMAS HABITACIONELES A CORDE AL PLAN REGIONAL Y NACIONAL.	120101 - HUANCAYO	FERIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
AOI00081800245	PARTICIPAR EN ACCIONES DE MEDIO A,BIENTE Y CAMBIO CLIMATICO EN MATERIA DE VIVIENDA Y DESARROLLO URBANO	120101 - HUANCAYO	PROYECTOS DE INVESTIGACION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00

AOI00081800565	GESTIÓN DEL PROGRAMA - C. Y S.	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	32,500.00	18,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	32,500.00	18,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	32,500.00	18,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00
AOI00081800567	POTABILIZACION Y OTRAS FORMAS DE DESINFECCION Y TRATAMIENTO	120101 - HUANCAYO	ENTIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
AOI00081800568	OPERACION Y MANTENIMIENTO DE SISTEMAS DE AGUA POTABLE	120101 - HUANCAYO	SISTEMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
AOI00081800896	EJECUCION: CONSTRUCCION DEL PEQUEÑO SISTEMA ELECTRICO DE BETANIA - ELECTRIFICACION DE 08 LOCALIDADES DE LA CUENCA DEL RIO TAMBO	120608 - RIO TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800936	FORTALECIMIENTO DE CAPACIADES A PRESTADORES GL, ATEM Y GR.D/GRVCS	120101 - HUANCAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00081800937	EDUCACION SANITARIA PARA HOGARES RURALES	120101 - HUANCAYO	FAMILIA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	20.00
						COSTEO.S/	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	20.00
						COSTEO.S/	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	20.00
						COSTEO.S/	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
AOI00081800938	MONITOREO DE LA PRESTACION DE LOS SERVICIOS DE AGUA POTABLE Y DISPOSICIONES SANITARIAS DE EXTRETAS PARA HOGARES CONCENTRADAS	120101 - HUANCAYO	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	67,500.00	69,500.00	67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,500.00
					2026	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	67,500.00	69,500.00	67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,500.00
					2027	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	67,500.00	69,500.00	67,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,500.00
AOI00081801087	FORTALECER, MEJORAR LAS CAPACIDADES EN LA GESTIÓN DE LA DRVCS.	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	47,839.00	47,839.00	47,839.00	47,839.00	47,839.00	41,632.00	41,632.00	44,465.00	47,839.00	26,839.00	45,839.00	47,407.00	534,848.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	47,839.00	47,839.00	47,839.00	47,839.00	47,839.00	41,632.00	41,632.00	44,465.00	47,839.00	26,839.00	45,839.00	47,407.00	534,848.00

					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	47,839.00	47,839.00	47,839.00	47,839.00	47,839.00	41,632.00	41,632.00	44,465.00	47,839.00	26,839.00	45,839.00	47,407.00	534,848.00
AOI00081801132	ORIENTACION Y SESORAMIENTO EN SANEAMIENTO FISICO LEGALCOPN FINES A PROGRAMAS HABITACIONALES DE VIVIENDA DE INTERES SOCIAL.	120101 - HUANCAYO	FAMILIA CAPACITADA	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	22.00
						COSTEO.S/	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	22.00
						COSTEO.S/	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	3.00	22.00
						COSTEO.S/	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
AOI00081801133	PROMOVER, LA ACTUALIZACION DE PLANES Y POLITICAS REGIONALES EN MATERIA DE VIVIENDA Y ORDINAMIENTO TERRITORIAL	120101 - HUANCAYO	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	100.00
AOI00081801134	IDENTIFICAR AREAS EN SITUACION DE RISGO POR AGENTES NATURALES A LA POBLACIO, INFRAESTRUCTURA Y ACTIVIDADES	120101 - HUANCAYO	POBLACION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	10.00	20.00	10.00	20.00	10.00	10.00	20.00	0.00	0.00	100.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	10.00	20.00	10.00	20.00	10.00	10.00	20.00	0.00	0.00	100.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	10.00	20.00	10.00	20.00	10.00	10.00	20.00	0.00	0.00	100.00
AOI00081801250	5000276_GESTION DEL PROGRAMA_ACCIONES COMUNES_3000001	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,416.00	27,416.00	27,416.00	27,416.00	27,200.00	27,316.00	27,416.00	27,316.00	27,016.00	27,416.00	28,240.00	356,416.00	658,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,416.00	27,416.00	27,416.00	27,416.00	27,200.00	27,316.00	27,416.00	27,316.00	27,016.00	27,416.00	28,240.00	356,416.00	658,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,416.00	27,416.00	27,416.00	27,416.00	27,200.00	27,316.00	27,416.00	27,316.00	27,016.00	27,416.00	28,240.00	356,416.00	658,000.00

COSTEO TOTAL AÑO 2025 S/	1,522,648.00
COSTEO TOTAL AÑO 2026 S/	1,522,648.00
COSTEO TOTAL AÑO 2027 S/	1,522,648.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.04.07 - GERENCIA GENERAL REGIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801123	IDENTIFICAR, MONITOREAR E INSPECCIONAR PROYECTOS DE INVERSIÓN PUBLICA DEL GOBIERNO REGIONAL JUNIN.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,573.00	3,930.00	3,930.00	3,930.00	6,168.00	49,041.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,573.00	3,930.00	3,930.00	3,930.00	6,168.00	49,041.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,573.00	3,930.00	3,930.00	3,930.00	6,168.00	49,041.00
AOI00081801124	ADMINISTRAR SU PATRIMONIO CONFORME A LEY, RECURSOS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	4,100.00	4,200.00	3,200.00	4,100.00	4,100.00	5,100.00	32,500.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	4,100.00	4,200.00	3,200.00	4,100.00	4,100.00	5,100.00	32,500.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	4,100.00	4,200.00	3,200.00	4,100.00	4,100.00	5,100.00	32,500.00
AOI00081801125	PROMOVER LA PARTICIPACIÓN DEL SECTOR PUBLICO Y PRIVADO EN LAS ACTIVIDADES SOCIOECONOMICAS DE SU ÁMBITO.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,238.00	3,236.00	3,236.00	28,834.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,238.00	3,236.00	3,236.00	28,834.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,236.00	2,238.00	3,236.00	3,236.00	28,834.00
AOI00081801126	IMPLEMENTAR LOS PROCEDIMIENTOS DE GESTIÓN PARA MEJORAR LOS SERVICIOS QUE PRESTA A LA SOCIEDAD EL GOBIERNO REGIONAL JUNIN.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,907.00	1,908.00	1,908.00	1,908.00	1,908.00	1,908.00	4,907.00	4,907.00	4,907.00	2,907.00	2,907.00	2,907.00	34,889.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,907.00	1,908.00	1,908.00	1,908.00	1,908.00	1,908.00	4,907.00	4,907.00	4,907.00	2,907.00	2,907.00	2,907.00	34,889.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,907.00	1,908.00	1,908.00	1,908.00	1,908.00	1,908.00	4,907.00	4,907.00	4,907.00	2,907.00	2,907.00	2,907.00	34,889.00
AOI00081801127	ACCIONES DE PLANEAMIENTO PARA EL DESARROLLO TERRITORIAL DEL ÁMBITO DE LA PROVINCIA DE YAULI LA OROYA.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,303.00	1,299.00	1,311.00	1,483.00	1,383.00	1,381.00	714.00	715.00	3,054.00	715.00	714.00	5,016.00	19,088.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,303.00	1,299.00	1,311.00	1,483.00	1,383.00	1,381.00	714.00	715.00	3,054.00	715.00	714.00	5,016.00	19,088.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,303.00	1,299.00	1,311.00	1,483.00	1,383.00	1,381.00	714.00	715.00	3,054.00	715.00	714.00	5,016.00	19,088.00

AOI00081801128	COORDINAR Y ORIENTAR ACCIONES DE RIESGO POR EMERGENCIA CON LA PLATAFORMA DE DEFENSA CIVIL DE LA PROVINCIA DE YAULI LA OROYA.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	4,100.00	100.00	100.00	100.00	100.00	271.00	11,371.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	4,100.00	100.00	100.00	100.00	100.00	271.00	11,371.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	4,100.00	100.00	100.00	100.00	100.00	271.00	11,371.00
AOI00081801129	HONORARIOS DEL PERSONAL DE PLANTA, DESTACADOS A LA SEDE CENTRAL DEL GRJ.	120801 - LA OROYA	PERSONA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	8,000.00	8,000.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	833.00	329.48	18,762.48
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	8,000.00	8,000.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	833.00	329.48	18,762.48
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	8,000.00	8,000.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	833.00	329.48	18,762.48

COSTEO TOTAL AÑO 2025 S/	194,485.48
COSTEO TOTAL AÑO 2026 S/	194,485.48
COSTEO TOTAL AÑO 2027 S/	194,485.48

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 800818 - REGION JUNIN SEDE CENTRAL

Ing. Miguel Angel Rivera Porras
Gerente Regional de Desarrollo Económico
GOBIERNO REGIONAL JUNIN

CENTRO DE COSTO: 0.01 - GERENCIA REGIONAL DE DESARROLLO ECONOMICO

OE.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONOMICAS EN EL DEPARTAMENTO JUNÍN

AO.07.01 - SERVICIOS DE PROMOCIÓN DE EVENTOS EMPRESARIALES DE NIVEL REGIONAL, NACIONAL E INTERNACIONAL; DE MANERA FOCALIZADA PARA LAS UNIDADES ECONOMICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO800081800949	SUPERVICION DE PROYECTOS DE INVERSION A CARGO DE GRDE	120107 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	99,000.00
AO800081800950	LIQUIDACIÓN Y CIERRE DE PROGRAMAS PRODUCTIVOS Y DE PROYECTOS DE INVERSION EJECUTADOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	111,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	111,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	111,000.00
AO800081800951	GESTION Y COORDINACION CON INSTITUCIONES PUBLICA Y PRIVADAS PARA LA SOSTENIBILIDAD DE LOS PROYECTOS DE INVERSION	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	8,276.00	8,000.00	9,047.00	168,569.00	267,847.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	8,276.00	8,000.00	9,047.00	168,569.00	267,847.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	11,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,000.00	8,000.00	8,276.00	8,000.00	9,047.00	168,569.00	267,847.00

AO.07.08 - FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES; INTEGRAL DE LOS PEQUEÑOS Y MEDIANOS AGRICULTORES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO800081801273	6000035_MEJORAMIENTO DE LOS SERVICIOS DE APOYO AGRARIO PARA EL FORTALECIMIENTO DE LAS CADENAS PRODUCTIVAS DE CAFE, CACAO, CITRICOS, QUINUA, CUYES Y VACUNOS DE LECHE EN EL DEPARTAMENTO DE JUNIN_2264599	120199 - MULTIDISTRITAL	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,208,955.00	8,208,955.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,208,955.00	8,208,955.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,208,955.00	8,208,955.00
AO800081801289	CONSTRUCCION Y EQUIPAMIENTO DEL INSTITUTO DEL CAFE EN EL	120301 - CHANCHAMAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.02 - GERENCIA REGIONAL DE DESARROLLO SOCIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.02 - ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801171	PARTICIPACIÓN CON INCENTIVOS EN FECHAS DE REIVINDICACIÓN SOCIAL POR EL APORTE DE LAS MUJERES A LA SOCIEDAD.	120101 - HUANCAYO	ACCION	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	30.00	42.50	30.00	30.00	30.00	0.00	0.00	0.00	0.00	162.50
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	30.00	42.50	30.00	30.00	30.00	0.00	0.00	0.00	0.00	162.50
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	30.00	42.50	30.00	30.00	30.00	0.00	0.00	0.00	0.00	162.50
AOI00081801172	PARTICIPACIÓN Y APORTES EN LOS PLANES TEMATICOS REGIONALES (PROYECTO EDUCATIVO REGIONAL, PLAN DE ACCIÓN REGIONAL DE SEGURIDAD CIUDADANA, PLAN REGIONAL DE INFANCIA Y ADOLECENCIA, ETC)	120101 - HUANCAYO	ACCION	Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI00081801173	REALIZAR ACCIONES CONJUNTAS CON EL ENTE RECTOR REGIONAL EN MATERIA DE EDUCACIÓN PARA MONITOREAR O REALIZAR PRUEBAS DIAGNÓSTICAS SOBRE LOGROS DE APRENDIZAJE	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	141.75	141.75	141.75	141.75	141.75	141.75	141.75	0.00	0.00	992.25
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	141.75	141.75	141.75	141.75	141.75	141.75	141.75	0.00	0.00	992.25
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	141.75	141.75	141.75	141.75	141.75	141.75	141.75	0.00	0.00	992.25
AOI00081801267	6000008_FORTALECIMIENTO DE CAPACIDADES_MEJORAMIENTO DE LAS CAPACIDADES HUMANAS Y PRODUCTIVAS MEDIANTE LA ALFABETIZACION INTERCULTURAL Y BILINGUE "APRENDIENDO Y PRODUCIENDO" PARA JOVENES Y ADULTOS ILETRADOS 9 PROVINCIAS DEL DEPARTAMENTO DE JUNIN_2572984	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,540,669.00	15,540,669.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,540,669.00	15,540,669.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,540,669.00	15,540,669.00
AOI00081801304	4000036_MEJORAMIENTO DE INFRAESTRUCTURA DE EDUCACION PRIMARIA_MEJORAMIENTO DE LA SALUD BUCAL EN LOS ESTUDIANTES DE LOS NIVELES	120501 - JUNIN	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	PRIMARIA Y SECUNDARIA DE LAS INSTITUCIONES EDUCATIVAS DE GESTION ESTATAL EN LAS 9 PROVINCIAS DEL DEPARTAMENTO DE JUNIN_2459692				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801174	ACCIONES DE COORDINACIÓN Y MONITOREO DE LOS DIFERENTES ESPACIOS TEMÁTICOS EN MATERIA DE SALUD, EN COORDINACIÓN CON LA DIRECCIÓN REGIONAL DE SALUD DE JUNÍN.	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	120.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	120.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	120.00
AOI00081801175	PROMOCIÓN Y PARTIPACIÓN EN ACCIONES CONMEMORATIVAS POR FECHAS EMBLEMATICAS EN SALUD	120101 - HUANCAYO	ACCION	Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	141.75	141.75	141.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.25
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	141.75	141.75	141.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.25
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	141.75	141.75	141.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.25
AOI00081801255	EXPED. TÉCNICO - ADQUISICION DE AMBULANCIA RURAL; EN CINCO ESTABLECIMIENTOS DE SALUD I.4, ESTABLECIMIENTOS DE SALUD I.3 A NIVEL PROVINCIAL (JUNIN - TARMA) - 2565864	120701 - TARMA	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795,125.00	1,795,125.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795,125.00	1,795,125.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795,125.00	1,795,125.00
AOI00081801262	ADQUISICION DE RESONADOR MAGNETICO; EN EL(LA) EESS HOSPITAL REGIONAL DOCENTE CLINICO QUIRURGICO DANIEL ALCIDES CARRION DE HUANCAYO - HUANCAYO DISTRITO DE HUANCAYO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN - 2573842	120101 - HUANCAYO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,665,952.00	15,665,952.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,665,952.00	15,665,952.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,665,952.00	15,665,952.00
AOI00081801316	4000015 - CREACION DE LOS SERVICIOS DE ATENCION EN SALUD MENTAL EN LAS I.E. NIVEL SECUNDARIO DE LAS 9 PROVINCIAS DEL DEPARTAMENTO DE JUNIN - 2475582	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
AOI00081801317	4000015 - AMPLIACION DEL SERVICIO DE SALUD BASICA PARA LA ATENCION PRIMARIA DE MEDICINA FAMILIAR EN LOS POBLADORES DEL DISTRITO DE EL TAMBO - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN - 2451181	120114 - EL TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800673	HONORARIOS DEL PERSONAL NOMBRADO, ROTADOS A DIFERENTES UNIDADES ORGÁNICAS (GRJ).	120101 - HUANCAYO	FUNCIONARIO REMUNERADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,168.00	449,168.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,168.00	449,168.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449,168.00	449,168.00
AOI00081801177	FORMULAR E IMPLEMENTAR UN PLAN DE CAPACITACIÓN EN FUNCIÓN A LA DEMANDA DEL EQUIPO DE LA GERENCIA DE DESARROLLO SOCIAL	120101 - HUANCAYO	ACCION	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	1.00	0.00	0.00	12,001.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	84,100.00	84,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	1.00	0.00	0.00	12,001.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	84,100.00	84,200.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	1.00	0.00	0.00	12,001.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	84,100.00	84,200.00

AEI.12.05 - ACCIONES DE CONTROL IMPLEMENTADAS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800680	REUNIONES DE TRABAJO MENSUALES CON LAS DIRECCIONES REGIONALES DE SALUD, EDUCACIÓN, TRABAJO Y VIVIENDA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,610.00	17,010.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,610.00	17,010.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,610.00	17,010.00
AOI00081801151	PLANIFICAR, DIRIGIR,COORDINAR, EJECUTAR, REGULAR, FACILITAR Y EVALUAR ACTIVIDADES DE LA GERENCIA REGIONAL DE DESARROLLO SOCIAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	6,553.37	10,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	6,553.37	10,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	313.33	6,553.37	10,000.00
AOI00081801176	PROPONER E IMPLEMENTAR UNA POLÍTICA DE GESTIÓN DE DESARROLLO SOCIAL EN FUNCIÓN A LINEAMIENTOS DEL PLAN DE DESARROLLO REGIONAL CONCERTADO Y PLAN ESTRATÉGICO INSTITUCIONAL DEL GOBIERNO REGIONAL DE JUNÍN	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2025 S/	33,632,024.00
COSTEO TOTAL AÑO 2026 S/	33,632,024.00
COSTEO TOTAL AÑO 2027 S/	33,632,024.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.04 - GERENCIA REGIONAL DE INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800065	CONTROLAR Y SUPERVISAR LA EJECUCIÓN DE LOS PROYECTOS DE INVERSIÓN, APROBACIÓN DE EXPEDIENTES TÉCNICOS, PERFILES DENTRO DEL AMBITO JURIDICCIONAL DEL GOBIERNO REGIONAL JUNÍN	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	200.00	3,200.00	300.00	400.00	400.00	400.00	400.00	243,630.00	200.00	200.00	200.00	200.00	249,730.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	200.00	3,200.00	300.00	400.00	400.00	400.00	400.00	243,630.00	200.00	200.00	200.00	200.00	249,730.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	200.00	3,200.00	300.00	400.00	400.00	400.00	400.00	243,630.00	200.00	200.00	200.00	200.00	249,730.00
AOI00081800661	SUPERVISAR Y EVALUAR LAS ACCIONES DE LAS UNIDADES ORGÁNICAS A CARGO	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	83,143.75	83,143.75	87,143.75	85,413.75	83,143.75	83,143.75	133,243.75	83,243.75	442,263.75	83,243.75	83,143.75	133,143.75	1,463,415.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	83,143.75	83,143.75	87,143.75	85,413.75	83,143.75	83,143.75	133,243.75	83,243.75	442,263.75	83,243.75	83,143.75	133,143.75	1,463,415.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	83,143.75	83,143.75	87,143.75	85,413.75	83,143.75	83,143.75	133,243.75	83,243.75	442,263.75	83,243.75	83,143.75	133,143.75	1,463,415.00

COSTEO TOTAL AÑO 2025 S/	1,713,145.00
COSTEO TOTAL AÑO 2026 S/	1,713,145.00
COSTEO TOTAL AÑO 2027 S/	1,713,145.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.02 - GOBERNACION REGIONAL DE JUNIN

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.16 - SERVICIO DE FORMALIZACIÓN MINERA INTEGRAL A PEQUEÑOS MINEROS Y MINEROS ARTESANALES DEL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800499	REUNIONES DE COORDINACIÓN CON EL GOBIERNO CENTRAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	6.00	5.00	4.00	4.00	5.00	5.00	6.00	6.00	5.00	5.00	4.00	6.00	61.00
						COSTEO.S/	7,300.00	4,325.00	6,600.00	4,700.00	4,200.00	7,100.00	4,100.00	4,850.00	7,100.00	3,850.00	4,175.00	5,200.00	63,500.00
					2026	FISICO	6.00	5.00	4.00	4.00	5.00	5.00	6.00	6.00	5.00	5.00	4.00	6.00	61.00
						COSTEO.S/	7,300.00	4,325.00	6,600.00	4,700.00	4,200.00	7,100.00	4,100.00	4,850.00	7,100.00	3,850.00	4,175.00	5,200.00	63,500.00
					2027	FISICO	6.00	5.00	4.00	4.00	5.00	5.00	6.00	6.00	5.00	5.00	4.00	6.00	61.00
						COSTEO.S/	7,300.00	4,325.00	6,600.00	4,700.00	4,200.00	7,100.00	4,100.00	4,850.00	7,100.00	3,850.00	4,175.00	5,200.00	63,500.00
AOI00081800501	DICTAR DECRETOS, CONVENIOS Y RESOLUCIONES REGIONALES	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	4,800.00	7,700.00	4,905.00	5,000.00	7,400.00	4,250.00	4,525.00	6,800.00	4,800.00	3,800.00	5,300.00	4,400.00	63,680.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	4,800.00	7,700.00	4,905.00	5,000.00	7,400.00	4,250.00	4,525.00	6,800.00	4,800.00	3,800.00	5,300.00	4,400.00	63,680.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	4,800.00	7,700.00	4,905.00	5,000.00	7,400.00	4,250.00	4,525.00	6,800.00	4,800.00	3,800.00	5,300.00	4,400.00	63,680.00
AOI00081800506	SUPERVISIÓN DE OBRAS POR EL GOBERNADOR	120101 - HUANCAYO	VISITA	Muy Alta	2025	FISICO	6.00	6.00	8.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	10.00	6.00	82.00
						COSTEO.S/	7,450.00	4,725.00	4,400.00	6,600.00	5,000.00	4,400.00	5,600.00	5,075.00	4,800.00	4,500.00	5,600.00	5,350.00	63,500.00
					2026	FISICO	6.00	6.00	8.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	10.00	6.00	82.00
						COSTEO.S/	7,450.00	4,725.00	4,400.00	6,600.00	5,000.00	4,400.00	5,600.00	5,075.00	4,800.00	4,500.00	5,600.00	5,350.00	63,500.00
					2027	FISICO	6.00	6.00	8.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	10.00	6.00	82.00
						COSTEO.S/	7,450.00	4,725.00	4,400.00	6,600.00	5,000.00	4,400.00	5,600.00	5,075.00	4,800.00	4,500.00	5,600.00	5,350.00	63,500.00
AOI00081800507	ATENCIÓN A AUTORIDADES Y PUBLICO EN GENERAL	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	150.00	150.00	300.00	150.00	200.00	150.00	180.00	100.00	200.00	150.00	250.00	200.00	2,180.00
						COSTEO.S/	10,200.00	4,425.00	4,600.00	4,650.00	4,575.00	9,300.00	4,150.00	4,450.00	4,600.00	4,100.00	4,400.00	4,650.00	64,100.00
					2026	FISICO	150.00	150.00	300.00	150.00	200.00	150.00	180.00	100.00	200.00	150.00	250.00	200.00	2,180.00
						COSTEO.S/	10,200.00	4,425.00	4,600.00	4,650.00	4,575.00	9,300.00	4,150.00	4,450.00	4,600.00	4,100.00	4,400.00	4,650.00	64,100.00
					2027	FISICO	150.00	150.00	300.00	150.00	200.00	150.00	180.00	100.00	200.00	150.00	250.00	200.00	2,180.00
						COSTEO.S/	10,200.00	4,425.00	4,600.00	4,650.00	4,575.00	9,300.00	4,150.00	4,450.00	4,600.00	4,100.00	4,400.00	4,650.00	64,100.00

COSTEO TOTAL AÑO 2025 S/	254,780.00
COSTEO TOTAL AÑO 2026 S/	254,780.00
COSTEO TOTAL AÑO 2027 S/	254,780.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.04 - GERENCIA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800863	PLANEAR, COORDINAR Y EVALUAR LOS SISTEMAS DE INVERSIÓN PÚBLICA Y PLANIFICACIÓN ESTRATÉGICA EN EL PLIEGO 450	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	3.00	6.00	6.00	6.00	7.00	2.00	6.00	6.00	6.00	6.00	7.00	6.00	67.00
						COSTEO.S/	10,000.00	100,000.00	99,000.00	94,000.00	95,000.00	90,000.00	71,146.00	80,000.00	95,000.00	95,000.00	100,000.00	100,000.00	1,029,146.00
					2026	FISICO	3.00	6.00	6.00	6.00	7.00	2.00	6.00	6.00	6.00	6.00	7.00	6.00	67.00
						COSTEO.S/	10,000.00	100,000.00	99,000.00	94,000.00	95,000.00	90,000.00	71,146.00	80,000.00	95,000.00	95,000.00	100,000.00	100,000.00	1,029,146.00
					2027	FISICO	3.00	6.00	6.00	6.00	7.00	2.00	6.00	6.00	6.00	6.00	7.00	6.00	67.00
						COSTEO.S/	10,000.00	100,000.00	99,000.00	94,000.00	95,000.00	90,000.00	71,146.00	80,000.00	95,000.00	95,000.00	100,000.00	100,000.00	1,029,146.00
AOI00081800864	PROMOVER LA FORMULACIÓN DE LOS PLANES DE ORDENAMIENTO TERRITORIAL EN EL ÁMBITO DE SU JURISDICCIÓN DEL PLIEGO 450	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	55.00	60.00	65.00	55.00	55.00	60.00	65.00	70.00	65.00	70.00	70.00	70.00	760.00
						COSTEO.S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	30,497.00	75,000.00	0.00	0.00	0.00	0.00	555,497.00
					2026	FISICO	55.00	60.00	65.00	55.00	55.00	60.00	65.00	70.00	65.00	70.00	70.00	70.00	760.00
						COSTEO.S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	30,497.00	75,000.00	0.00	0.00	0.00	0.00	555,497.00
					2027	FISICO	55.00	60.00	65.00	55.00	55.00	60.00	65.00	70.00	65.00	70.00	70.00	70.00	760.00
						COSTEO.S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	30,497.00	75,000.00	0.00	0.00	0.00	0.00	555,497.00
AOI00081800865	CONDUCIR Y EVALUAR EL PROCESO DEL PRESUPUESTO DEL PLIEGO 450	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	3.00	2.00	3.00	5.00	2.00	3.00	2.00	5.00	2.00	2.00	4.00	2.00	35.00
						COSTEO.S/	20.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,259,841.00	8,260,861.00
					2026	FISICO	3.00	2.00	3.00	5.00	2.00	3.00	2.00	5.00	2.00	2.00	4.00	2.00	35.00
						COSTEO.S/	20.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,259,841.00	8,260,861.00
					2027	FISICO	3.00	2.00	3.00	5.00	2.00	3.00	2.00	5.00	2.00	2.00	4.00	2.00	35.00
						COSTEO.S/	20.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,259,841.00	8,260,861.00
AOI00081801318	CONDUCIR LOS PROCESOS PLANEAMIENTO TERRITORIAL E INSTITUCIONAL DEL PLIEGO 450 - GORE JUNÍN	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,561.00	330,561.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,561.00	330,561.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,561.00	330,561.00

COSTEO TOTAL AÑO 2025 S/	10,176,065.00
COSTEO TOTAL AÑO 2026 S/	10,176,065.00
COSTEO TOTAL AÑO 2027 S/	10,176,065.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 8 GOBIERNOS REGIONALES
Sector: 93 GOBIERNOS REGIONALES
Pliego: 456 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 005016 - REGION JUNIN-5 DE CENTRAL

OBJETIVO: 1 - GOBIERNO DE LOS RECURSOS NATURALES Y GESTION DEL MEDIO AMBIENTE

PRODUCTO: 1 - GESTION DE LA CALIDAD AMBIENTAL EN LA REGION DEPARTAMENTO JUNIN

ACTIVIDAD: 1 - GESTIÓN REGIONAL DE LA CALIDAD AMBIENTAL ESTABLECIDO PARA EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0100051800153	PARTICIPAR EN LOS TALLERES DE PRESUPUESTO PARTICIPATIVO DE LA DIVISION AMBIENTAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1.00	1.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,002.00
					2026	FISICO	0.00	0.00	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,002.00
					2027	FISICO	0.00	0.00	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,002.00
A0100051800155	GESTIONAR PROYECTOS AMBIENTALES EN LA PROGRAMACION MULTIANUAL	120101 - HUANCAYO	PROYECTOS IMPLEMENTADOS	Muy Alta	2025	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	900.00	0.00	900.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00	3,600.00
					2026	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	900.00	0.00	900.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00	3,600.00
					2027	FISICO	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	900.00	0.00	900.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00	3,600.00
A0100051800156	SUPERVISAR Y EVALUAR LAS ACCIONES DE LAS ONG ORIENTADAS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,297.69	26,297.69	46,673.99	46,673.99	38,101.99	36,101.99	47,525.45	33,918.03	24,672.16	24,093.93	16,243.55	36,239.03	386,839.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,297.69	26,297.69	46,673.99	46,673.99	38,101.99	36,101.99	47,525.45	33,918.03	24,672.16	24,093.93	16,243.55	36,239.03	386,839.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,297.69	26,297.69	46,673.99	46,673.99	38,101.99	36,101.99	47,525.45	33,918.03	24,672.16	24,093.93	16,243.55	36,239.03	386,839.50
A0100051800950	IMPLEMENTAR EL PLAN DE GESTION AMBIENTAL	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	1,000.00	800.00	1,000.00	800.00	1,000.00	800.00	1,000.00	1,000.00	800.00	1,000.00	11,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	846.00	800.00	1,215.00	800.00	1,000.00	800.00	1,120.00	800.00	800.00	1,120.00	800.00	1,000.00	11,901.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	1,215.00	800.00	1,000.00	800.00	1,120.00	800.00	800.00	1,120.00	800.00	1,000.00	11,895.00
A0100051800919	CONSEJO DE RECURSOS HIDRICOS	150101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.02.01.01 - LUGAR DE LA MEMORIA

OEI.04 - PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES DE LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO JUNÍN

AEI.04.04 - SERVICIOS DE FORTALECIMIENTO, RECONOCIMIENTO, EXPOSICION HISTORICA Y ATENCIÓN INTEGRAL, DE LAS AFECTACIONES QUE PADECIERON POR LA VIOLENCIA POLITICA EN LA POBLACION DEL DEPARTAMENTO JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800940	FORTALECER LAS VISITAS GUIADAS Y TALLERES DINAMICOS CON LAS INSTITUCIONES EDUCATIVAS, UNIVERSIDADES, CAMPAÑAS DE DIFUSIÓN Y SENCIBILIZACIÓN.	120101 - HUANCAYO	PARTICIPANTE	Muy Alta	2025	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,100.00
						COSTEO.S/	0.00	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	59,300.00	86,800.00
					2026	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,100.00
						COSTEO.S/	0.00	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	59,300.00	86,800.00
					2027	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,100.00
						COSTEO.S/	0.00	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	59,300.00	86,800.00

COSTEO TOTAL AÑO 2025 S/	86,800.00
COSTEO TOTAL AÑO 2026 S/	86,800.00
COSTEO TOTAL AÑO 2027 S/	86,800.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.01.02 - OFICINA DE GESTION PATRIMONIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800930	ELABORACION DE INFORMES TECNICOS Y EMITIR RESOLUCIONES DE ALTAS, BAJAS, ADMINISTRACION Y DISPOSICION DE BIENES PATRIMONIALES	120101 - HUANCAYO	RESOLUCION	Muy Alta	2025	FISICO	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	30.00
						COSTEO.S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,500.00
					2026	FISICO	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	30.00
						COSTEO.S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,500.00
					2027	FISICO	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	30.00
						COSTEO.S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,500.00
AOI00081800931	IDENTIFICAR,VERIFICAR CODIFICAR Y REGISTRAR LOS BIENES PATRIMONIALES EN EL SIGA MODULO PATRIMONIO	120101 - HUANCAYO	REGISTRO	Muy Alta	2025	FISICO	30.00	40.00	60.00	70.00	60.00	70.00	80.00	80.00	60.00	60.00	70.00	100.00	780.00
						COSTEO.S/	0.00	500.00	800.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	30.00	40.00	60.00	70.00	60.00	70.00	80.00	80.00	60.00	60.00	70.00	100.00	780.00
						COSTEO.S/	0.00	500.00	800.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00	2,500.00
					2027	FISICO	30.00	40.00	60.00	70.00	60.00	70.00	80.00	80.00	60.00	60.00	70.00	100.00	780.00
						COSTEO.S/	0.00	500.00	800.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00	2,500.00
AOI00081800932	RECOJO Y TRASLADO DE BIENES MUEBLES PARA LA ELABORACION Y ACTUALIZACION DE FICHAS DE ASIGNACION DE BIENES,NOTAS DE SALIDA,NOTAS DE ENTRADA DE BIENES PATRIMONIALES	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	3.00	5.00	10.00	8.00	6.00	6.00	8.00	10.00	10.00	6.00	5.00	5.00	82.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	3.00	5.00	10.00	8.00	6.00	6.00	8.00	10.00	10.00	6.00	5.00	5.00	82.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	3.00	5.00	10.00	8.00	6.00	6.00	8.00	10.00	10.00	6.00	5.00	5.00	82.00
						COSTEO.S/	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	5,000.00
AOI00081800933	REVISION,VERIFICACION Y CONTROL DE ACTAS DE ENTREGA Y RECEPCION DE CARGO Y ELABORACION DE FICHAS DE DESPLAZAMIENTO DE BIENES PATRIMONIALES	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	3.00	4.00	5.00	3.00	2.00	4.00	4.00	3.00	3.00	3.00	2.00	36.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	3.00	4.00	5.00	3.00	2.00	4.00	4.00	3.00	3.00	3.00	2.00	36.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	3.00	4.00	5.00	3.00	2.00	4.00	4.00	3.00	3.00	3.00	2.00	36.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00081800934	ELABORACION Y PRESENTACION DEL INVENTARIO DE BIENES MUEBLES PATRIMONIALES TRIMESTRAL DEBIDAMENTE CONCILIADO PARA FINES CONTABLES.	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00

AOI00081800935	REGULARIZACION DE DIFERENCIAS CONTABLES-PATRIMONIO-CONTABILIDAD PARA LA DEPURACION Y SINCERAMIENTO CONTABLE.	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00081801349	ADMINISTRACION Y SANEAMIENTO DE BIENES INMUEBLES DE PROPIEDAD DEL GRJ	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	4,000.00

COSTEO TOTAL AÑO 2025 S/	24,000.00
COSTEO TOTAL AÑO 2026 S/	24,000.00
COSTEO TOTAL AÑO 2027 S/	24,000.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	456 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.01 - OFICINA REGIONAL DE ADMINISTRACION Y FINANZAS

OEI.12 - FORTALECER LA GESTION PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO4000818000375	IMPLEMENTAR RECOMENDACIONES DE LA CONTRALORIA GENERAL DE LA REPUBLICA Y DE LA OFICINA DE CONTROL INSTITUCIONAL	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	61,330.00	60,930.00	61,330.00	61,330.00	61,330.00	61,530.00	61,682.00	61,330.00	61,330.00	61,530.00	61,330.00	61,530.00	797,832.00
					2026	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	61,330.00	60,930.00	61,330.00	61,330.00	61,330.00	61,530.00	61,682.00	61,330.00	61,330.00	61,530.00	61,330.00	61,530.00	797,832.00
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	61,330.00	60,930.00	61,330.00	61,330.00	61,330.00	61,530.00	61,682.00	61,330.00	61,330.00	61,530.00	61,330.00	61,530.00	797,832.00
AO8000818000376	GERENCIAR LA ADMINISTRACION DE LOS PROCESOS DE RECURSOS FINANCIEROS HUMANOS ABASTECIMIENTOS Y GESTION PATRIMONIAL	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	141,330.00	91,330.00	106,730.00	91,330.00	91,330.00	181,530.00	181,530.00	181,371.00	181,330.00	201,530.00	160,330.00	34,022.00	1,884,901.00
					2026	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	141,330.00	91,330.00	106,730.00	91,330.00	91,330.00	181,530.00	181,530.00	181,371.00	181,330.00	201,530.00	160,330.00	34,022.00	1,884,901.00
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	141,330.00	91,330.00	106,730.00	91,330.00	91,330.00	181,530.00	181,530.00	181,371.00	181,330.00	201,530.00	160,330.00	34,022.00	1,884,901.00

COSTEO TOTAL AÑO 2025 S/	3,682,735.00
COSTEO TOTAL AÑO 2026 S/	3,682,735.00
COSTEO TOTAL AÑO 2027 S/	3,682,735.00

U.M. = Unidad de Medida

Firma

C.P.C. Maribel Liz Quispe Salas
DIRECTORA REGIONAL DE ADMINISTRACIÓN Y FINANZAS
GOBIERNO REGIONAL JUNÍN

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 5 - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000818 - REGION JUNIN SEDE CENTRAL

CENTRO DE COSTO: 2.01 - OFICINA REGIONAL DE ADMINISTRACION Y FINANZAS

OEI.12 / FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 / DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008180025	IMPLEMENTAR RECOMENDACIONES DE LA CONTRALORIA GENERAL DE LA REPUBLICA Y DE LA OFICINA DE CONTROL INSTITUCIONAL	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	81,530.00	80,930.00	81,530.00	81,530.00	81,530.00	81,530.00	81,601.00	81,530.00	81,530.00	81,530.00	81,530.00	81,530.00	797,832.00
					2026	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	81,530.00	80,930.00	81,530.00	81,530.00	81,530.00	81,530.00	81,601.00	81,530.00	81,530.00	81,530.00	81,530.00	81,530.00	797,832.00
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	81,530.00	80,930.00	81,530.00	81,530.00	81,530.00	81,530.00	81,601.00	81,530.00	81,530.00	81,530.00	81,530.00	81,530.00	797,832.00
AOI0008180026	GERENCIAR LA ADMINISTRACION DE LOS PROCESOS DE RECURSOS FINANCIEROS HUMANOS ABASTECIMIENTOS Y GESTION PATRIMONIAL	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	149,530.00	91,530.00	106,730.00	91,530.00	91,530.00	181,530.00	181,530.00	181,571.00	201,170.00	201,530.00	100,909.00	34,022.00	1,884,931.00
					2026	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	149,530.00	91,530.00	106,730.00	91,530.00	91,530.00	181,530.00	181,530.00	181,571.00	201,170.00	201,530.00	100,909.00	34,022.00	1,884,931.00
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	149,530.00	91,530.00	106,730.00	91,530.00	91,530.00	181,530.00	181,530.00	181,571.00	201,170.00	201,530.00	100,909.00	34,022.00	1,884,931.00

COSTEO TOTAL AÑO 2025 S/ 2,682,735.00
COSTEO TOTAL AÑO 2026 S/ 2,682,735.00
COSTEO TOTAL AÑO 2027 S/ 2,682,735.00

U.M. = Unidad de Medida

Firma

C.P.C. María de la Luz Quispe Salas
DIRECTORA REGIONAL DE ADMINISTRACIÓN Y FINANZAS
GOBIERNO REGIONAL JUNÍN

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.02 - OFICINA REGIONAL DE ASESORIA JURIDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801194	ASESORAMIENTO TECNICO Y JURIDICO: ASESORAMIENTO DE ORDEN JURIDICO A TRAVES DE INFORMES LEGALES, PROYECTOS DE RESOLUCION, CONVENIOS Y NORMAS REGIONALES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,186.00	180,686.00	18,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	324,186.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,186.00	180,686.00	18,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	324,186.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,186.00	180,686.00	18,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	324,186.00

COSTEO TOTAL AÑO 2025 S/ 324,186.00
COSTEO TOTAL AÑO 2026 S/ 324,186.00
COSTEO TOTAL AÑO 2027 S/ 324,186.00

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL JUNIN
LUIS ALBERTO CONDORI MORALES
JEFE DE LA OFICINA REGIONAL
OFICINA JURIDICA

Anexo B-1
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	002816 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.04.01 OFICINA REGIONAL DE COMUNICACIONES

OBJETIVO: MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES PARA LA CIUDADANÍA DEL DEPARTAMENTO JUNÍN

ACTIVIDAD: 1.04.01 - ENTREGAMIENTOS OPERATIVOS ACTUALIZADOS PARA EL CONTROL, ACCESO Y CONSULTA DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN

CÓDIGO	ACTIVIDAD OPERATIVA	LÓGICO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001001195	IMPLEMENTAR MECANISMOS DE ACCESO A LA INFORMACION	1.2D101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00001001195	REGISTRO INFORMACION AL PUBLICO POR LA LEY DE TRANSPARENCIA	1.2D101 - HUANCAYO	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	5,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	5,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	5,000.00
AOI00001001195	EJECUTAR Y APOYAR PROGRAMAS DE DIVULGACION HACIA EL INTERIOR DE LA INSTITUCION PARA MEJORAR LOS RESULTADOS DE LA GESTION	1.2D101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	500.00	1,000.00	0.00	500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	5,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	500.00	1,000.00	0.00	500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	5,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	500.00	1,000.00	0.00	500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	5,000.00

OBJETIVO: FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

ACTIVIDAD: 1.04.02 - CAPACITACIONES PARA EL FORTALECIMIENTO DE CAPACIDADES EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	LÓGICO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001001113	DISEÑAR ESTRATEGIAS QUE FORTALEZCAN LA IMAGEN DEL GOBIERNO REGIONAL A FIN DE GANAR OPINION PUBLICA	1.2D101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	112,416.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	112,416.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	112,416.00
AOI00001001114	PROPONER A LA GOBERNACION REGIONAL LA POLITICA DE IMAGEN	1.2D101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	9,368.00	112,416.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.02.01 - OFICINA REGIONAL DE CONTROL INTERNO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800248	CONTROL SIMULTANEO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	3.00	3.00	3.00	2.00	4.00	4.00	2.00	0.00	23.00
						COSTEO S/	25,500.00	25,500.00	25,500.00	25,500.00	25,000.00	23,500.00	28,500.00	19,500.00	19,656.00	19,560.00	18,500.00	18,500.00	284,656.00
					2026	FISICO	0.00	0.00	0.00	2.00	3.00	3.00	3.00	2.00	4.00	4.00	2.00	0.00	23.00
						COSTEO S/	25,500.00	25,500.00	25,500.00	25,500.00	25,000.00	23,500.00	28,500.00	19,500.00	19,656.00	19,560.00	18,500.00	18,500.00	284,656.00
					2027	FISICO	0.00	0.00	0.00	2.00	3.00	3.00	3.00	2.00	4.00	4.00	2.00	0.00	23.00
						COSTEO S/	25,500.00	25,500.00	25,500.00	25,500.00	25,000.00	23,500.00	28,500.00	19,500.00	19,656.00	19,560.00	18,500.00	18,500.00	284,656.00
AOI00081800252	ACTIVIDADES DE CONTROL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	1,808.00	1,198.00	1,998.00	4,250.00	6,998.00	9,308.00	5,500.00	688.00	4,550.00	1,865.00	2,100.00	3,100.00	45,215.00
					2026	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	1,808.00	1,198.00	1,998.00	4,250.00	6,998.00	9,308.00	5,500.00	688.00	4,550.00	1,865.00	2,100.00	3,100.00	45,215.00
					2027	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	1,808.00	1,198.00	1,998.00	4,250.00	6,998.00	9,308.00	5,500.00	688.00	4,550.00	1,865.00	2,100.00	3,100.00	45,215.00
AOI00081800603	AUDITORIAS DE CUMPLIMIENTO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	1.00	0.00	0.00	3.00	0.00	8.00
						COSTEO S/	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	149.00	156.00	3,705.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	1.00	0.00	0.00	3.00	0.00	8.00
						COSTEO S/	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	149.00	156.00	3,705.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	1.00	0.00	0.00	3.00	0.00	8.00
						COSTEO S/	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	149.00	156.00	3,705.00

GOBIERNO REGIONAL JUNÍN
OFICINA DE CONTROL INSTITUCIONAL
JUNÍN

GOBIERNO REGIONAL JUNÍN
C.P.C. GUILLERMO TOMAS ORIBE CORDOVA
Jefe del Órgano de Control Institucional

COSTEO TOTAL AÑO 2025 S/	315,656.00
COSTEO TOTAL AÑO 2026 S/	315,656.00
COSTEO TOTAL AÑO 2027 S/	315,656.00

U.M. = Unidad de Medida

FIRMA

Anexo 5-A
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.03 - OFICINA REGIONAL DE DESARROLLO INSTITUCIONAL Y TECNOLOGIA DE LA INFORMACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.01 - SERVICIOS DIGITALES IMPLEMENTADOS PARA LOS SERVIDORES Y CIUDADANOS DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00081800321	ELABORACIÓN DE LAS ESPECIFICACIONES TÉCNICAS PARA ADQUISICIÓN DE EQUIPOS INFORMÁTICOS (SEDE Y DIRECCIONES REGIONALES SECTORIALES	120101 - HUANCAYO	FICHA TECNICA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	1.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,611.33	3,611.33
					2026	FISICO	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,611.33	3,611.33
					2027	FISICO	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,611.33	3,611.33
[illegible]22	ELABORACIÓN DE LA CONFORMIDAD DE EQUIPOS INFORMÁTICOS (SEDE Y DIRECCIONES REGIONALES SECTORIALES)	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,511.33	3,511.33
					2026	FISICO	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,511.33	3,511.33
					2027	FISICO	2.00	2.00	2.00	2.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,511.33	3,511.33
AO00081800323	DIAGNOSTICO DE FUNCIONAMIENTO, SOPORTE TÉCNICO DE MANTENIMIENTO PREVENTIVO A EQUIPOS INFORMÁTICOS Y ASISTENCIA TÉCNICA (SEDE Y DIRECCIONES REGIONALES SECTORIALES)	120101 - HUANCAYO	REPORTE TECNICO	Muy Alta	2025	FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,376.00
						COSTEO.S/	3,611.33	3,611.33	7,611.33	3,611.33	3,611.33	7,111.33	3,611.33	3,611.33	3,611.33	3,611.33	3,611.33	3,611.33	41,099.97
					2026	FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,376.00
						COSTEO.S/	3,611.33	3,611.33	7,611.33	3,611.33	3,611.33	7,111.33	3,611.33	3,611.33	3,611.33	3,611.33	3,611.33	3,611.33	41,099.97
					2027	FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,376.00
						COSTEO.S/	3,611.33	3,611.33	7,611.33	3,611.33	3,611.33	7,111.33	3,611.33	3,611.33	3,611.33	3,611.33	3,611.33	3,611.33	41,099.97
AO00081800324	ADMINISTRAR LA RED LAN	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	11,998.43	22,264.42
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	11,998.43	22,264.42
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	935.09	11,998.43	22,264.42
AO00081800327	IMPLEMENTAR EL SISTEMA DE SEGURIDAD DE LA INFORMACIÓN ANTE INCIDENTES DE SEGURIDAD DIGITAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	485.87	0.00	0.00	0.00	0.00	485.87	971.74
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	485.87	0.00	0.00	0.00	0.00	485.87	971.74
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	485.87	0.00	0.00	0.00	0.00	485.87	971.74

					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	5,830.44
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	5,830.44
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	5,830.44
AOI00081800728	ACTUALIZAR LA PLATAFORMA UNICA DEL ESTADO PERUANO GOB.PE	120101 - HUANCAYO	EQUIPO	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	5,830.44
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	485.87	5,830.44
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	23,981.16
AOI00081801135	DIAGNOSTICAR, ACTUALIZAR, MANTENER OPERATIVOS LOS EQUIPOS DE TELECOMUNICACIONES Y SERVIDORES DE LA DATA CENTER	120101 - HUANCAYO	FICHA TECNICA	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	23,981.16
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	1,998.43	23,981.16
					2025	FISICO	2.00	1.00	3.00	2.00	1.00	2.00	3.00	2.00	2.00	1.00	1.00	2.00	22.00
						COSTEO.S/	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	45,581.16
AOI00081801136	ACTUALIZACIÓN Y MANTENIMIENTO DE LOS PUNTOS DE RED Y CABLEADO ESTRUCTURADO	120101 - HUANCAYO	FICHA TECNICA	Muy Alta	2026	FISICO	2.00	1.00	3.00	2.00	1.00	2.00	3.00	2.00	2.00	1.00	1.00	2.00	22.00
						COSTEO.S/	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	45,581.16
					2027	FISICO	2.00	1.00	3.00	2.00	1.00	2.00	3.00	2.00	2.00	1.00	1.00	2.00	22.00
						COSTEO.S/	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	3,798.43	45,581.16
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	36,000.00
	FORMULACIÓN, EJECUCIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA	120101 - HUANCAYO	PROYECTO	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	36,000.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	36,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	485.87	0.00	103,121.42	108,007.29
AOI00081801138	ACTUALIZACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	485.87	0.00	103,121.42	108,007.29
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	485.87	0.00	103,121.42	108,007.29
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
	4000316_ADQUISICION DE SWITCH, EQUIPO DE OTROS ACTIVOS COMPLEMENTARIOS, SISTEMA ININTERRUMPIDO DE ENERGIA (UPS) Y SERVIDOR; ADEMÁS DE OTROS ACTIVOS EN EL LAU GOBIERNO REGIONAL DE JUNIN DISTRITO DE HUANCAYO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN_2538349				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
AOI00081801305		120101 - HUANCAYO	EQUIPO	Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00

AEI.12.02 - INSTRUMENTOS DE GESTION Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNIN

COSTO TOTAL AÑO 2025 S/	610,509.00
COSTO TOTAL AÑO 2026 S/	610,509.00
COSTO TOTAL AÑO 2027 S/	610,509.00

U.M. - Unidad de Medida

Cabe

Anexo 04
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Período POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 49 - GOBIERNOS REGIONALES
Pliego: 456 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 002610 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.09.02 - OFICINA REGIONAL DE DEFENSA NACIONAL

OEI.01 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.01 - SERVICIOS ANTICIPADOS PARA LA REDUCCION DE RIESGOS DE DESASTRES EN LA POBLACION VULNERABLE

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0300150345	GESTIÓN ADMINISTRATIVA - COORDINACIÓN CON GOBIERNOS LOCALES Y INSTITUCIONES PUBLICAS Y PRIVADAS PREVENCIÓN DEL RIESGO DE DESASTRES	130102 - MULTIDISTRITAL	SUPERVISION	Muy Alta	2025	FISICO	3.00	1.00	2.00	3.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	2.00	40.00
						COSTEO S/.	21,468.66	19,870.84	19,870.84	21,468.66	27,864.18	19,870.84	5,967.72	19,870.84	22,375.01	22,375.01	21,291.07	16,291.07	258,372.44
					2026	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	2.00	42.00
						COSTEO S/.	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	490,338.00	523,413.00
					2027	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	2.00	42.00
						COSTEO S/.	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	3,915.00	490,338.00	523,413.00
AOI0300821217	ACCIONES DE APOYO A LOS PROCESOS DE REASENTAMIENTO POBLACIONAL EN LA REGION JUNIN	120605 - VILCABAMBA DEL ENE	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0300148132	MANTENIMIENTO DE CAUCES, DEFENSAS Y ESTRUCTURAS FISICAS DE SEGURIDAD	120101 - HUANCAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	4.00	5.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	4.00	3.00	48.00
						COSTEO S/.	0.00	0.00	2,000.00	10,000.00	20,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	1.00	0.00	97,000.00	214,003.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,103.00	72,103.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,103.00	72,103.00

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0300150201	ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	INT	Muy Alta	2025	FISICO	0.00	600.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
						COSTEO S/.	0.00	831,300.00	5,400.00	46,500.00	2,700.00	1,000.00	900.00	2,601.00	1,251.00	1,251.00	900.00	900.00	1,895,003.00
					2026	FISICO	1,000.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						COSTEO S/.	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	1,000.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						COSTEO S/.	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

AEI.11.03 - MONITOREO ACTUALIZADO DE EMERGENCIAS OCURRIDAS Y PUBLICACIÓN EN EL DEPARTAMENTO JUNÍN

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

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.01.03 - OFICINA DE RECURSOS HUMANOS

OEI.06 - MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES PARA LA CIUDADANÍA DEL DEPARTAMENTO JUNÍN

AEI.06.01 - INSTRUMENTOS DESCRIPTIVOS ACTUALIZADOS PARA EL CONTROL, ACCESO Y CONSULTA DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800675	OBLIGACIONES PREVISIONALES (PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS)	120100 - MULTIDISTRITAL	PLANILLA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	152,470.00	119,141.00	119,141.00	119,141.00	119,141.00	129,141.00	152,474.00	119,141.00	119,141.00	119,879.00	129,141.00	209,473.00	1,607,424.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	152,470.00	119,141.00	119,141.00	119,141.00	119,141.00	129,141.00	152,474.00	119,141.00	119,141.00	119,879.00	129,141.00	209,473.00	1,607,424.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	152,470.00	119,141.00	119,141.00	119,141.00	119,141.00	129,141.00	152,474.00	119,141.00	119,141.00	119,879.00	129,141.00	209,473.00	1,607,424.00

AEI.06.02 - INNOVACIÓN TECNOLÓGICA PARA LA PRESENTACIÓN Y PUESTA EN SERVICIO DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800476	SEGUIMIENTO DEL TRÁNSITO AL NUEVO RÉGIMEN SERVIR DE LOS TRABAJADORES DEL GOBIERNO REGIONAL DE JUNÍN	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	4,763.40	0.00	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	4,763.40	0.00	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	4,763.40	0.00	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
AOI00081800477	DIRIGIR, CONTROLAR Y EVALUAR ACTIVIDADES RELACIONADAS CON LA ADMINISTRACIÓN DE RECURSOS HUMANOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
AOI00081800479	CONTRATACION DE PERSONAL CAS Y 276	120100 - MULTIDISTRITAL	CONTRATOS	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	125.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2026	FISICO	0.00	0.00	5.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	125.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2027	FISICO	0.00	0.00	5.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	125.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
AOI00081800480	ELABORACIÓN DE INFORMES TÉCNICOS PARA LA PROYECCIÓN DE RESOLUCIONES(ADMINISTRATIVAS ,GERENCIA LES) ,SOBRE	120100 - MULTIDISTRITAL	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO.S/	0.00	4,763.40	2,381.70	2,381.70	2,381.70	2,381.70	4,763.40	0.00	4,763.40	0.00	2,381.70	2,381.70	28,580.40
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO.S/	0.00	4,763.40	2,381.70	2,381.70	2,381.70	2,381.70	4,763.40	0.00	4,763.40	0.00	2,381.70	2,381.70	28,580.40

	ACCIONES DEL PERSONAL. (BENEFICIOS SOCIALES ,INFORMES ESCALAFONARIOS Y/O OTROS)				2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO.S/	0.00	4,763.40	2,381.70	2,381.70	2,381.70	2,381.70	4,763.40	0.00	4,763.40	0.00	2,381.70	2,381.70	28,580.40
AOI00081800481	ELABORACIÓN DE PLANILLAS DE PAGO DEL PERSONAL NOMBRADO, FUNCIONARIOS , 276, 1057 Y REINCORPORADOS. PLANILLAS DE CAFAE Y PLANILLAS DEL PERSONAL DE OBRA.	120100 - MULTIDISTRITAL	PLANILLA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	63,182.70	55,242.70	151,182.70	284,182.70	284,190.70	1,427,260.40
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	63,182.70	55,242.70	151,182.70	284,182.70	284,190.70	1,427,260.40
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	84,182.70	63,182.70	55,242.70	151,182.70	284,182.70	284,190.70	1,427,260.40
AOI00081800489	REALIZAR ACTIVIDADES DE CAPACITACIÓN INDUCCIÓN DE PERSONAL, ESTABLECIDAS Y APROBADAS EN EL PDP 2021	120100 - MULTIDISTRITAL	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO.S/	0.00	0.00	0.00	14,290.20	0.00	0.00	0.00	0.00	0.00	14,290.20	0.00	0.00	28,580.40
					2026	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO.S/	0.00	0.00	0.00	14,290.20	0.00	0.00	0.00	0.00	0.00	14,290.20	0.00	0.00	28,580.40
					2027	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO.S/	0.00	0.00	0.00	14,290.20	0.00	0.00	0.00	0.00	0.00	14,290.20	0.00	0.00	28,580.40
AOI00081800490	IMPLEMENTACION DEL SISTEMA DE GESTIÓN DE SEGURIDAD Y SALUD EN EL TRABAJO	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
AOI00081800492	PRECALIFICACIÓN Y ASESORAMIENTO TECNICO CON RELACION AL PROCESO ADMINISTRATIVO DISCIPLINARIO	120100 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
AOI00081801004	PAGO DEL PERSONAL CAS - SEDE CENTRAL	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00
						COSTEO.S/	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	2,381.70	28,580.40

COSTEO TOTAL AÑO 2025 S/	3,263,327.60
COSTEO TOTAL AÑO 2026 S/	3,263,327.60
COSTEO TOTAL AÑO 2027 S/	3,263,327.60

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 4.02 - PROCURADURIA PUBLICA REGIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801226	IMPLEMENTACIÓN DEL SISTEMA ÚNICO DE ADMINISTRACIÓN DE EXPEDIENTES DE LA PROCURADURÍA - SAEP	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	100.00	100.00	100.00	150.00	100.00	100.00	100.00	150.00	100.00	150.00	100.00	150.00	1,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,179.00	423,179.00
					2026	FISICO	100.00	100.00	100.00	150.00	100.00	100.00	100.00	150.00	100.00	150.00	100.00	150.00	1,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,179.00	423,179.00
					2027	FISICO	100.00	100.00	100.00	150.00	100.00	100.00	100.00	150.00	100.00	150.00	100.00	150.00	1,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,179.00	423,179.00

COSTEO TOTAL AÑO 2025 S/	423,179.00
COSTEO TOTAL AÑO 2026 S/	423,179.00
COSTEO TOTAL AÑO 2027 S/	423,179.00

U.M. = Unidad de Medida

FIRMA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 1 - GOBIERNO REGIONAL
Sector: 49 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 0000 0 - REGION JUNIN SEDE CENTRAL

UBIGEO DE LOCALIZACIÓN: 120101 - SUB DIRECCION DE ADMINISTRACION FINANCIERA

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL DE EL DEPARTAMENTO JUNIN

AEI.02.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	FINALIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0100018CD4089Y	ELABORAR,INTEGRAR,CONSOLIDAR Y PRESENTAR LOS ESTADOS FINANCIEROS DEL PLIEGO	120101 - HUANCAYO	REGISTRO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,375.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,375.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,375.00
A0100018CD410	ELABORAR LAS CONCILIACIONES DE CUENTAS DE ENLACE	120101 - HUANCAYO	ACTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,375.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,375.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,375.00
A0100018CD411	ELABORAR,INTEGRAR, CONSOLIDAR Y PRESENTAR LOS ESTADOS FINANCIEROS DE LA SEDE CENTRAL DEL GOBIERNO REGIONAL JUNIN	120101 - HUANCAYO	REGISTRO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	255.00	15,999.00	10,999.00	10,999.00	198,255.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	255.00	15,999.00	10,999.00	10,999.00	190,255.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	255.00	15,999.00	10,999.00	10,999.00	190,255.00
A0100018CD412	FISCALIZACIÓN Y EJECUCIÓN PRESUPUESTAL	120101 - HUANCAYO	FISCALIZACION REALIZADA	Muy Alta	2025	FISICO	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	31,824.00
						COSTEO S/	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	191,988.00
					2026	FISICO	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	31,824.00
						COSTEO S/	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	191,988.00
					2027	FISICO	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	31,824.00
						COSTEO S/	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	15,999.00	191,988.00
A0100018CD413	ELABORAR Y PRESENTAR LA CUENTA GENERAL	120101 - HUANCAYO	CUENTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,150,000.00	2,550,000.00	190,250.00	850,000.00	550,000.00	1,950,000.00	350,000.00	450,000.00	2,050,000.00	1,050,000.00	2,250,000.00	1,150,000.00	15,040,250.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,150,000.00	2,550,000.00	190,250.00	850,000.00	550,000.00	1,950,000.00	350,000.00	450,000.00	2,050,000.00	1,050,000.00	2,250,000.00	1,150,000.00	15,040,250.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,150,000.00	2,550,000.00	190,250.00	850,000.00	550,000.00	1,950,000.00	350,000.00	450,000.00	2,050,000.00	1,050,000.00	2,250,000.00	1,150,000.00	15,040,250.00

COSTEO TOTAL AÑO 2025 S/	20,442,831.00
COSTEO TOTAL AÑO 2026 S/	20,442,831.00
COSTEO TOTAL AÑO 2027 S/	20,442,831.00

U.M. = Unidad de Medida

Filtro

CPC. IRIS VIRGINIA POVIS RAMOS
SUB DIRECTORA DE ADMINISTRACIÓN FINANCIERA
GOBIERNO REGIONAL JUNÍN

Anexo 5-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.01.04 - SUB DIRECCION DE ABASTECIMIENTO Y SERVICIOS AUXILIARES

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL Junín

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00081800511	PROGRAMAR, CONDUCIR Y EJECUTAR LOS PROCEDIMIENTOS DE CONTRATACIONES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,822.00	7,555.00	8,111.00	8,555.00	7,999.00	7,121.00	7,654.00	8,121.00	7,987.00	7,511.00	7,654.00	105,666.75	421,998.75
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,822.00	7,555.00	8,111.00	8,555.00	7,999.00	7,121.00	7,654.00	8,121.00	7,987.00	7,511.00	7,654.00	105,666.75	421,998.75
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,822.00	7,555.00	8,111.00	8,555.00	7,999.00	7,121.00	7,654.00	8,121.00	7,987.00	7,511.00	7,654.00	105,666.75	421,998.75
AO00081800512	ALMACENAR Y DISTRIBUIR LOS BIENES ADQUIRIDOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,123.00	6,555.00	5,966.00	6,569.00	7,966.00	8,356.00	8,366.00	7,865.00	6,895.00	7,633.00	6,582.00	5,666.00	84,742.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,123.00	6,555.00	5,966.00	6,569.00	7,966.00	8,356.00	8,366.00	7,865.00	6,895.00	7,633.00	6,582.00	5,666.00	84,742.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,123.00	6,555.00	5,966.00	6,569.00	7,966.00	8,356.00	8,366.00	7,865.00	6,895.00	7,633.00	6,582.00	5,666.00	84,742.00
AO00081800513	ATENDER Y MANTENER ADECUADAMENTE LOS SERVICIOS AUXILIARES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,372.00	7,372.00	6,372.00	5,999.00	6,513.00	5,687.00	6,466.00	6,544.00	5,991.00	7,551.00	7,666.00	7,566.00	80,321.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,372.00	7,372.00	6,372.00	5,999.00	6,513.00	5,687.00	6,466.00	6,544.00	5,991.00	7,551.00	7,666.00	7,566.00	80,321.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,372.00	7,372.00	6,372.00	5,999.00	6,513.00	5,687.00	6,466.00	6,544.00	5,991.00	7,551.00	7,666.00	7,566.00	80,321.00
AO00081800947	CONTRATACION DE BIENES Y SERVICIOS, CUYOS MONTOS SEAN IGUALES O INFERIORES A OCHO UNIDADES IMPOSITIVAS TRIBUTARIAS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,800.00	11,800.00	10,600.00	9,000.00	8,395.25	8,521.00	10,000.00	8,755.00	11,565.00	9,751.00	8,678.00	109,211.00	416,256.25
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,800.00	11,800.00	10,600.00	9,000.00	8,395.25	8,521.00	10,000.00	8,755.00	11,565.00	9,751.00	8,678.00	109,211.00	416,256.25
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,800.00	11,800.00	10,600.00	9,000.00	8,395.25	8,521.00	10,000.00	8,755.00	11,565.00	9,751.00	8,678.00	109,211.00	416,256.25

COSTEO TOTAL AÑO 2025 S/	1,203,352.00
COSTEO TOTAL AÑO 2026 S/	1,203,352.00
COSTEO TOTAL AÑO 2027 S/	1,203,352.00

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	456 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.01 - SECRETARIA EJECUTIVA DEL CONSEJO REGIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801021	PRODUCCION DE ORDENANZAS Y ACUERDOS REGIONALES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	40.00	40.00	50.00	40.00	50.00	40.00	50.00	480.00
						COSTO S/	55,770.00	56,770.00	55,770.00	56,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	671,240.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	40.00	40.00	50.00	40.00	50.00	40.00	50.00	480.00
						COSTO S/	55,770.00	56,770.00	55,770.00	56,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	671,240.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	40.00	40.00	50.00	40.00	50.00	40.00	50.00	480.00
						COSTO S/	55,770.00	56,770.00	55,770.00	56,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	55,770.00	671,240.00
AOI00081801022	ACCIONES DE FISCALIZACION DE ACTIVIDADES Y PROYECTOS PROGRAMADOS Y EJECUTADOS POR EL GOBIERNO REGIONAL JUNIN	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	3.00	3.00	4.00	4.00	6.00	3.00	6.00	3.00	4.00	3.00	4.00	43.00
						COSTO S/	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	9,788.50	9,788.50	9,788.50	133,462.00
					2026	FISICO	0.00	3.00	3.00	4.00	4.00	6.00	3.00	6.00	3.00	4.00	3.00	4.00	43.00
						COSTO S/	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	9,788.50	9,788.50	9,788.50	133,462.00
					2027	FISICO	0.00	3.00	3.00	4.00	4.00	6.00	3.00	6.00	3.00	4.00	3.00	4.00	43.00
						COSTO S/	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	13,788.50	9,788.50	9,788.50	9,788.50	9,788.50	133,462.00
AOI00081801023	PRESENTACION E INTERACCION DE LOS CONSEJEROS REGIONALES CON LA CIUDADANIA, INSTITUCIONES Y OTROS CON LOS TRES NIVELES DE GOBIERNO	120101 - HUANCAYO	DICTAMEN	Muy Alta	2025	FISICO	0.00	3.00	4.00	4.00	4.00	3.00	6.00	4.00	2.00	4.00	4.00	3.00	41.00
						COSTO S/	800.00	2,000.00	900.00	800.00	800.00	1,000.00	900.00	800.00	800.00	800.00	800.00	900.00	9,900.00
					2026	FISICO	0.00	3.00	4.00	4.00	4.00	3.00	6.00	4.00	2.00	4.00	4.00	3.00	41.00
						COSTO S/	800.00	2,000.00	900.00	800.00	800.00	1,000.00	900.00	800.00	800.00	800.00	800.00	900.00	9,900.00
					2027	FISICO	0.00	3.00	4.00	4.00	4.00	3.00	6.00	4.00	2.00	4.00	4.00	3.00	41.00
						COSTO S/	800.00	2,000.00	900.00	800.00	800.00	1,000.00	900.00	800.00	800.00	800.00	800.00	900.00	9,900.00
AOI00081801024	ASESORAMIENTO TECNICO ADMINISTRATIVO AL CONSEJO REGIONAL JUNIN	120101 - HUANCAYO	NORMA APROBADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	3.00	3.00	2.00	1.00	2.00	3.00	3.00	2.00	23.00
						COSTO S/	1,606.71	3,106.71	1,606.71	3,106.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	22,280.52
					2026	FISICO	0.00	1.00	1.00	2.00	3.00	3.00	2.00	1.00	2.00	3.00	3.00	2.00	23.00
						COSTO S/	1,606.71	3,106.71	1,606.71	3,106.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	22,280.52
					2027	FISICO	0.00	1.00	1.00	2.00	3.00	3.00	2.00	1.00	2.00	3.00	3.00	2.00	23.00
						COSTO S/	1,606.71	3,106.71	1,606.71	3,106.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	1,606.71	22,280.52

GOBIERNO REGIONAL DE JUNIN
CONSEJO REGIONAL
Ing. Rogelio A. Espinoza Eskith
DIRECTOR EJECUTIVO

COSTO TOTAL AÑO 2025 S/	835,282.52
COSTO TOTAL AÑO 2026 S/	835,282.52
COSTO TOTAL AÑO 2027 S/	835,282.52

Anexo 8-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 8 - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000818 - REGION JUNIN SEDE CENTRAL

CENTRO DE COSTO: 1.6H.0H - SUB GERENCIA DE DESARROLLO TARMA

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00081801115	ACTIVIDADES PERMANENTES DE GESTION DE LA SGD-TARMA	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	290.00
						COSTEO S/	900.00	900.00	900.00	900.00	1,041.00	1,000.00	900.00	900.00	900.00	1,040.00	1,400.00	900.00	11,681.00
					2026	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	290.00
						COSTEO S/	900.00	900.00	900.00	900.00	1,041.00	1,000.00	900.00	900.00	900.00	1,040.00	1,400.00	900.00	11,681.00
					2027	FISICO	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	290.00
						COSTEO S/	900.00	900.00	900.00	900.00	1,041.00	1,000.00	900.00	900.00	900.00	1,040.00	1,400.00	900.00	11,681.00
AO00081801116	SEGUIMIENTO, MONITOREO E INSPECCIÓN DE PROYECTOS Y OBRAS DE INVERSIÓN PUBLICA	120101 - HUANCAYO	ACTA	Muy Alta	2025	FISICO	8.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00
						COSTEO S/	26,166.67	32,166.67	38,166.67	32,166.67	31,166.67	34,166.67	38,166.67	31,166.67	31,166.67	34,166.67	31,166.67	27,166.61	390,000.00
					2026	FISICO	8.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00
						COSTEO S/	26,166.67	32,166.67	38,166.67	32,166.67	31,166.67	34,166.67	38,166.67	31,166.67	31,166.67	34,166.67	31,166.67	27,166.61	390,000.00
					2027	FISICO	8.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00
						COSTEO S/	26,166.67	32,166.67	38,166.67	32,166.67	31,166.67	34,166.67	38,166.67	31,166.67	31,166.67	34,166.67	31,166.67	27,166.61	390,000.00

COSTEO TOTAL AÑO 2025 S/ 11,681.00
COSTEO TOTAL AÑO 2026 S/ 11,681.00
COSTEO TOTAL AÑO 2027 S/ 11,681.00

U.M. = Unidad de Medida

Firma

Ing. G. Henry Rojas Yurivilca
SUB GERENTE DE DESARROLLO TARMA
GOBIERNO REGIONAL JUNÍN

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO : 2.04.04 - SUB GERENCIA DE INVERSION PUBLICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001600001	ELABORACIÓN Y ACTUALIZACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES DEL GOBIERNO REGIONAL JUNÍN.	130101 - HUANCAYO	PROGRAMA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	32,500.00	25,399.00	32,908.00	80.00	237.00	218.00	1,289.00	245.00	191.00	0.00	143.00	0.00	73,802.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	32,500.00	25,399.00	32,908.00	80.00	237.00	218.00	1,289.00	245.00	191.00	0.00	143.00	0.00	73,802.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	32,500.00	25,399.00	32,908.00	80.00	237.00	218.00	1,289.00	245.00	191.00	0.00	143.00	0.00	73,802.00
AOI00001600002	SEGUIMIENTO DE METAS PREVISTAS EN LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES Y MONITOREO DE LA EJECUCIÓN DE INVERSIONES	130101 - HUANCAYO	PROYECTO	Muy Alta	2025	FISICO	0.00	0.00	25.00	30.00	32.00	30.00	35.00	36.00	38.00	30.00	30.00	30.00	316.00
						COSTEO S/	0.00	8,483.00	7,000.00	29,500.00	29,500.00	29,500.00	26,500.00	27,700.00	12,000.00	12,000.00	12,000.00	12,000.00	204,183.00
					2026	FISICO	0.00	0.00	25.00	30.00	32.00	30.00	35.00	36.00	38.00	30.00	30.00	30.00	316.00
						COSTEO S/	0.00	8,483.00	7,000.00	29,500.00	29,500.00	29,500.00	26,500.00	27,700.00	12,000.00	12,000.00	12,000.00	12,000.00	204,183.00
					2027	FISICO	0.00	0.00	25.00	30.00	32.00	30.00	35.00	36.00	38.00	30.00	30.00	30.00	316.00
						COSTEO S/	0.00	8,483.00	7,000.00	29,500.00	29,500.00	29,500.00	26,500.00	27,700.00	12,000.00	12,000.00	12,000.00	12,000.00	204,183.00
AOI00001600003	EVALUACIÓN EX POST DE LOS PROYECTOS DE INVERSIÓN PREVISTOS POR LA DIRECCIÓN GENERAL DE PROGRAMACIÓN MULTIANUAL DE INVERSIONES	130101 - HUANCAYO	PROYECTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,479.00	10,500.00	11,115.00	10,560.00	10,541.00	60,195.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,479.00	10,500.00	11,115.00	10,560.00	10,541.00	60,195.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,479.00	10,500.00	11,115.00	10,560.00	10,541.00	60,195.00

COSTEO TOTAL AÑO 2025 S/	339,317.00
COSTEO TOTAL AÑO 2026 S/	339,317.00
COSTEO TOTAL AÑO 2027 S/	339,317.00

LUIS A. TAPIA BRAÑEZ
INGENIERO III
SGPMI-GRJ

GOBIERNO REGIONAL JUNIN
Gerencia Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial
Econ. Doris María Macea Yachachin
JEFA GERENTE DE PRESUPUESTO

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	454 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.04.03 - SUB GERENCIA DE ACONDICIONAMIENTO TERRITORIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800016	ATENCIÓN DE PETITORIOS EN ACCIONES TÉCNICAS DE DEMARCACIÓN TERRITORIAL	120100 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,780.00	4,180.00	6,280.00	4,814.00	4,960.00	5,800.00	4,480.00	5,800.00	4,960.00	5,800.00	4,480.00	5,800.00	62,154.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,780.00	4,180.00	6,280.00	4,814.00	4,960.00	5,800.00	4,480.00	5,800.00	4,960.00	5,800.00	4,480.00	5,800.00	62,154.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,780.00	4,180.00	6,280.00	4,814.00	4,960.00	5,800.00	4,480.00	5,800.00	4,960.00	5,800.00	4,480.00	5,800.00	62,154.00
AOI00081800017	SANEAMIENTO Y ORGANIZACIÓN TERRITORIAL DE LA PROVINCIA DE HUANCAYO	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,814.00	16,000.00	16,960.00	16,000.00	16,000.00	16,000.00	16,960.00	16,000.00	16,000.00	17,000.00	16,000.00	17,300.00	198,034.00
AOI00081801116	SANEAMIENTO Y ORGANIZACIÓN TERRITORIAL DE LA PROVINCIA DE JAUJA	120401 - JAUJA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,170.00	5,500.00	6,460.00	5,500.00	6,460.00	5,500.00	6,460.00	5,500.00	5,500.00	6,500.00	5,500.00	6,500.00	78,750.00
AOI00081801111	SANEAMIENTO Y ORGANIZACIÓN TERRITORIAL DE LA PROVINCIA DE SATIPO	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,245.00	7,460.00	9,820.00	7,460.00	8,174.00	7,460.00	7,020.00	7,460.00	8,174.00	7,460.00	7,320.00	7,460.00	97,813.00
AOI00081801112	ESTUDIOS ESPECIFICOS URBANOS DE LA PUNTA, LA LIBERTAD Y SAN CARLOS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	130,100.00	5,500.00	6,460.00	5,500.00	6,460.00	5,500.00	6,460.00	5,500.00	5,500.00	6,500.00	5,500.00	6,500.00	195,480.00

GOBIERNO REGIONAL JUNÍN
ING. JULIO RAUL [illegible]
SUB GERENTE DE ACONDICIONAMIENTO TERRITORIAL

COSTEO TOTAL AÑO 2025 S/	632,232.60
COSTEO TOTAL AÑO 2026 S/	62,154.00
COSTEO TOTAL AÑO 2027 S/	62,154.00

U.M. - Unidad de Medida

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.04.01 - SUB GERENCIA DE COOPERACION TECNICA Y PLANEAMIENTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800182	CONSOLIDACION DE LA MEMORIA ANUAL 2024 PLIEGO 450 GOBIERNO REGIONAL JUNIN	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00
AOI00081800188	FORTALECIMIENTO DEL SISTEMA DESCENTRALIZADO NO REEMBOLSABLE - SINDICATOS EN LA REGION JUNIN	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	1.00	3.00	7.00	5.00	3.00	6.00	1.00	2.00	9.00	1.00	1.00	39.00
						COSTO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,800.00
					2026	FISICO	0.00	1.00	3.00	7.00	5.00	3.00	6.00	1.00	2.00	9.00	1.00	1.00	39.00
						COSTO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,800.00
					2027	FISICO	0.00	1.00	3.00	7.00	5.00	3.00	6.00	1.00	2.00	9.00	1.00	1.00	39.00
						COSTO S/	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,800.00
AOI00081800196	REPORTE DE SEGUIMIENTO DEL PDRC JUNÍN	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
AOI00081800707	FORMULACION, IMPLEMENTACION, SEGUIMIENTO Y EVALUACION DEL PLAN ESTRATÉGICO INSTITUCIONAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
AOI00081800709	REPORTE DE SEGUIMIENTO E INFORME DE EVALUACION DEL POI	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	10,000.00	7,000.00	7,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	90,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	10,000.00	7,000.00	7,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	90,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	10,000.00	7,000.00	7,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	90,000.00
AOI00081800821	ELABORACIÓN, APROBACIÓN, AJUSTE Y CONSISTENCIA DEL PLAN OPERATIVO INSTITUCIONAL 2026 - 2028 DEL PLIEGO 450 - GRJ	120101 - HUANCAYO	RESOLUCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	4,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	4,500.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00

						COSTO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	4,500.00
A0800081800803	PROCESO DEL PRESUPUESTO PARTICIPATIVO REGIONAL PAGADO EN RESULTADO 2026 (ACUERDO REGIONAL)	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTO S/	1,000.00	25,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	31,800.00
					2026	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTO S/	1,000.00	25,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	31,800.00
					2027	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTO S/	1,000.00	25,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	31,800.00
A0800081800824	CONDUCCIÓN DE LA SECRETARÍA TÉCNICA DEL CONSEJO DE COORDINACIÓN REGIONAL (CCR) PERIODO 2025 - 2026	120101 - HUANCAYO	ACTA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	2,000.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	2,000.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	2,000.00
A0800081800825	AUDIENCIA PÚBLICA REGIONAL DE RENDICIÓN DE CUENTAS 2025	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	160,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	160,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	160,000.00
A0800081800915	PRESENTACIÓN DEL INFORME DE RENDICIÓN DE CUENTAS DE TITULARES 2024 A LA CONTRALORÍA GENERAL DE LA REPÚBLICA	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00

COSTO TOTAL AÑO 2025 S/	39,100.00
COSTO TOTAL AÑO 2026 S/	39,100.00
COSTO TOTAL AÑO 2027 S/	39,100.00

U.M. = Unidad de Medida

FIRMA

Sub Gerencia de Desarrollo Técnico y Planeamiento

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.04.06 - SUB GERENCIA DE DESARROLLO YAULI

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801233	IDENTIFICAR, MONITOREAR E INSPECCIONAR PROYECTOS DE INVERSIÓN PUBLICA DEL GOBIERNO REGIONAL JUNIN.	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,928.00	35,048.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,928.00	35,048.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,928.00	35,048.00
AOI00081801234	COORDINAR Y ORIENTAR ACCIONES DE RIESGO POR EMERGENCIA CON LA PLATAFORMA DE DEFENSA CIVIL DE LA PROVINCIA DE YAULI LA OROYA.	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,928.00	35,048.00
					2026	FISICO	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,928.00	35,048.00
					2027	FISICO	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,928.00	35,048.00
AOI00081801235	HONORARIOS DEL PERSONAL DE PLANTA, DESTACADOS A LA SEDE CENTRAL DEL GRJ.	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,812.00	381,722.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,812.00	381,722.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,810.00	31,812.00	381,722.00

COSTEO TOTAL AÑO 2025 S/	451,818.00
COSTEO TOTAL AÑO 2026 S/	451,818.00
COSTEO TOTAL AÑO 2027 S/	451,818.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: II - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 001814 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.04.02 - SUB GERENCIA DE DESARROLLO JUNIN

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.04 - CAPACIDADES PRODUCTIVAS DEL PERUANO DEL DEPARTAMENTO JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081930425	IMPLEMENTAR LOS PROCEDIMIENTOS DE GESTION PARA MEJORAR LOS SERVICIOS DE SEGURIDAD CIUDADANA	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	37,164.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	37,164.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	3,097.00	37,164.00
AOI00081930426	PROMOVER LA PARTICIPACION DEL SECTOR PRIVADO Y SECTORES PUBLICOS EN LAS ACTIVIDADES SOCIO ECONOMICOS DEL SU AMBITO	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	3,497.00	41,964.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	41,592.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	3,466.00	41,592.00
AOI00081930110	COORDINAR Y ORIENTAR ACCIONES DE RIESGO POR EMERGENCIA CON LAS PLATAFORMAS DE DEFENSA CIVIL DE LA PROVINCIA DE JUNIN Y MONITOREAR EL PLAN DE GESTION DEL LAGO CHINCHAYCOCHA	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	40,968.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	40,968.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	40,968.00
AOI00081930423	INSPECCION Y/O SEGUIMIENTO EN LA EJECUCION DE PROYECTOS DE INVERSION; ADMINISTRAR EL FUNCIONAMIENTO DE LOS DISTINTOS QUIOSCOS DE LA RED Y MONITOREAR ACCIONES DE MEJORAMIENTO PARA EL DESARROLLO TERRITORIAL DEL AMBITO EN LA PROV. DE JUNIN	120501 - JUNIN	INSPECCION	Muy Alta	2025	FISICO	10.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	122.00
						COSTEO S/	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	41,688.00
					2026	FISICO	10.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	122.00
						COSTEO S/	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	41,688.00
					2027	FISICO	10.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	122.00
						COSTEO S/	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	3,474.00	41,688.00

COSTO TOTAL AÑO 2025 S/	164,466.00
COSTO TOTAL AÑO 2026 S/	164,466.00
COSTO TOTAL AÑO 2027 S/	164,466.00

U.M. = Unidad de Medida

Firma

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FISICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.04.03 - SUB GERENCIA DE DESARROLLO CHANCHAMAYO

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.01 - SERVICIOS DE PROMOCIÓN DE EVENTOS EMPRESARIALES DE NIVEL REGIONAL; NACIONAL E INTERNACIONAL; DE MANERA FOCALIZADA PARA LAS UNIDADES ECONÓMICAS

CODIGO	ACTIVIDAD O PERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD8000818001069	PROMOCIÓN DE LAS ACTIVIDADES ECONÓMICAS PRODUCTIVAS Y EL INCREMENTO DEL VALOR AGREGADO EN NUESTRO ÁMBITO.	120301 - CHANCHAMAYO	PRODUCTOR ASISTIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,834.53	0.00	0.00	5,834.53	1.00	0.00	5,834.53	0.00	17,503.59
					2026	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,209.42	0.00	0.00	6,209.42	1.00	0.00	6,209.42	0.00	18,628.26
					2027	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,611.39	0.00	0.00	6,611.39	1.00	0.00	6,611.39	0.00	19,834.17

OEI.10 - MEJORAR LA GESTIÓN DE LA CALIDAD AMBIENTAL EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.10.01 - SISTEMA REGIONAL DE GESTIÓN AMBIENTAL FORTALECIDO E IMPLEMENTADO PARA EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD O PERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD8000818001131	PROMOCION DE UNA GESTION AMBIENTAL DE CALIDAD E INTEGRAL CON INSTITUCIONES EDUCATIVAS	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	5,834.53	0.00	5,834.53	0.00	5,834.53	5,834.53	0.00	5,834.53	0.00	29,172.65
					2026	FISICO	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	6,209.42	0.00	6,209.42	0.00	6,209.42	6,209.42	0.00	6,209.42	0.00	31,047.10
					2027	FISICO	0.00	0.00	0.00	20.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	6,611.39	0.00	6,611.39	0.00	6,611.39	6,611.39	0.00	6,611.39	0.00	33,056.95

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD O PERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD8000818000929	EVALUACION Y PRIORIZACION DE SITUACIONES DE RIESGO DE LA POBLACION E INFRAESTRUCTURA	120301 - CHANCHAMAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	5,834.53	5,834.53	5,834.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,834.53	5,834.53	29,172.65
					2026	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	6,209.42	6,209.42	6,209.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,209.42	6,209.42	31,047.10

	PUBLICA PARA SU INTERVENCION DE EMERGENCIA				2027	FISICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	6,611.39	6,611.39	6,611.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,611.39	6,611.39	33,056.95

AE1.11.06 - PREPARAR A LA POBLACIÓN VULNERABLE A PELIGROS POR FENÓMENOS NATURALES PARA SU EVACUACIÓN POR EMERGENCIA EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000818003777	PROMOCION DE ACCIONES PARA UNA ADECUADA GESTION DEL RIESGO DE DESASTRES EN INSTITUCIONES EDUCATIVAS DE NUESTRO AMBITO	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	0.00	5,834.53	5,834.53	5,834.53	0.00	5,834.53	5,834.53	5,834.53	0.00	0.00	35,007.18
					2026	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	0.00	6,309.43	6,309.43	6,309.43	0.00	6,309.43	6,309.43	6,309.43	0.00	0.00	37,856.57
					2027	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	0.00	6,611.39	6,611.39	6,611.39	0.00	6,611.39	6,611.39	6,611.39	0.00	0.00	39,668.34

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AE1.12.01 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000818000923	PARTICIPACION EN LA FORMULACION DEL PLAN ESTRATEGICO INSTITUCIONAL Y PLAN OPERATIVO INSTITUCIONAL MULTIANUAL	120301 - CHANCHAMAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	3,351.45	3,351.45	3,351.45	3,351.45	0.00	0.00	0.00	3,351.45	0.00	0.00	3,351.45	0.00	21,058.70
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	3,779.65	3,779.65	3,779.65	3,779.65	0.00	0.00	0.00	3,779.65	0.00	0.00	3,779.65	0.00	22,677.90
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	4,024.33	4,024.33	4,024.33	4,024.33	0.00	0.00	0.00	4,024.33	0.00	0.00	4,024.33	0.00	24,145.98
AO1000818000924	DIFUSION Y CUMPLIMIENTO DE DISPOSICIONES NORMATIVAS Y ADMINISTRATIVAS EMANADOS POR EL GOBIERNO REGIONAL JUNÍN	120301 - CHANCHAMAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	3,351.45	0.00	0.00	0.00	0.00	3,351.45	0.00	0.00	0.00	3,351.45	0.00	10,054.35
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	3,779.65	0.00	0.00	0.00	0.00	3,779.65	0.00	0.00	0.00	3,779.65	0.00	11,338.95
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	4,024.33	0.00	0.00	0.00	0.00	4,024.33	0.00	0.00	0.00	4,024.33	0.00	12,071.99

AE1.12.01 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1000818003376	IDENTIFICACION Y PRIORIZACION DE LOS PROYECTOS DE IMPACTO REGIONAL, FOMENTANDO LA INTERCULTURALIDAD DE LOS PUEBLOS ORIGINARIOS CON IGUALDAD DE OPORTUNIDADES; PARTICIPACION ACTIVA DE LOS GOBIERNOS	120301 - CHANCHAMAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	7.00
						COSTEO.S/	4,862.10	4,862.10	4,862.10	4,862.10	0.00	0.00	4,862.10	0.00	4,862.10	0.00	0.00	4,862.10	34,034.70
					2026														
						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	7.00

	LOCALES, INSTITUCIONES, ORGANIZACIONES DE LA SOCIEDAD CIVIL EN EL PROCESO DEL PRESUPUESTO PARTICIPATIVO REGIONAL Y AUDIENCIAS PUBLICAS				2027	COSTEO S/	5,174.52	5,174.52	5,174.52	5,174.52	0.00	0.00	5,174.52	0.00	5,174.52	0.00	0.00	5,174.52	39,231.64
						FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	5,509.49	5,509.49	5,509.49	5,509.49	0.00	0.00	5,509.49	0.00	5,509.49	0.00	0.00	5,509.49	38,566.43

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100081800171	PROMOCION EN LA ACTUALIZACION Y MANEJO ADECUADO DE TECNOLOGIAS DEL PERSONAL DE LAS OFICINAS SECTORIALES EN LA PROVINCIA	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	60.00
						COSTEO S/	0.00	0.00	4,862.10	0.00	0.00	0.00	4,862.10	0.00	0.00	0.00	4,862.10	0.00	14,586.30
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	60.00
						COSTEO S/	0.00	0.00	5,174.52	0.00	0.00	0.00	5,174.52	0.00	0.00	0.00	5,174.52	0.00	15,523.56
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	60.00
						COSTEO S/	0.00	0.00	5,509.49	0.00	0.00	0.00	5,509.49	0.00	0.00	0.00	5,509.49	0.00	16,528.47

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100081800926	REALIZACION DE ACCIONES ADMINISTRATIVAS, PATRIMONIALES, FINANCIERAS Y DE RECURSOS HUMANOS CONFORME AL MARCO NORMATIVO	120301 - CHANCHAMAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	4,862.10	58,345.20
					2026	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	5,174.52	62,094.24
					2027	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	5,509.49	66,113.88
AO100081800927	EVALUACION DEL AVANCE DEL DESEMPEÑO DE LA UNIDAD ORGANICA SEGÚN LAS ACTIVIDADES OPERATIVAS	120301 - CHANCHAMAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	7,102.90	7,102.90	3,551.45	3,551.45	3,551.45	3,551.45	3,551.45	3,551.45	3,551.45	3,551.45	3,551.45	3,551.45	49,720.30
					2026	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	7,359.30	7,359.30	3,679.65	3,679.65	3,679.65	3,679.65	3,679.65	3,679.65	3,679.65	3,679.65	3,679.65	3,679.65	51,515.10
					2027	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	8,048.66	8,048.66	4,024.33	4,024.33	4,024.33	4,024.33	4,024.33	4,024.33	4,024.33	4,024.33	4,024.33	4,024.33	56,340.62

OEI.13 - MEJORAR LA COBERTURA DE INFRAESTRUCTURA BÁSICA (EDUCACIÓN; SALUD; TRANSPORTE) PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN

AEI.13.03 - INFRAESTRUCTURA VIAL ADECUADA PARA LOS HABITANTES DE LA REGION JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO100081800170	PROMOCION Y SEGUIMIENTO DE LA ADECUADA EJECUCION	120301 - CHANCHAMAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	5,834.53	70,014.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

DE INFRAESTRUCTURA BASICA Y ESPECIALIZA-PROYECTOS DE INVERSION, CONFORME A LAS FACULTADES DELEGADAS	2027	COSTEO S/	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	6,209.42	74,513.04
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	6,611.39	79,336.68

COSTEO TOTAL AÑO 2025 S/	369,519.98
COSTEO TOTAL AÑO 2026 S/	393,365.41
COSTEO TOTAL AÑO 2027 S/	418,721.46

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL JUNIN

C.P. YANINA T. JUAMON MAYTA
(e) SUB GERENTE DE DESARROLLO
CHANCHAMAYO

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.02.01 - SUB GERENCIA DE DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES

OEI.04 - PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES DE LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO JUNÍN

AEI.04.01 - SERVICIO DE ATENCIÓN INTEGRAL PARA LA PARTICIPACIÓN Y FORTALECIMIENTO DE SUS DERECHOS EN NIÑOS, NIÑAS Y ADOLESCENTES DEL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800227	PARTICIPACION DE NIÑAS, NIÑOS Y ADOLESCENTES PARA IMPLEMENTAR LA DEFENSA DE SUS DERECHOS CON EL CCONNA	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081800230	SEGUMIENTO Y FORTALECIMIENTO A LAS ORGANIZACIONES DE LAS PERSONAS ADULTAS MAYORES	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081800278	CAPACITACION DE ORGANIZACIONES JUVENILES	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081801165	DESARROLLO DE ASISTENCIAS TÉCNICAS SOBRE REPARACIONES DE VIOLENCIA POLÍTICA A LOS GOBIERNOS LOCALES (MUNICIPALIDADES) A NIVEL REGIONAL SEDES HUANCAYO; CONCEPCION; CHANCHAMAYO; JAUJA; JUNIN; SATIPO; TARMA; YAULI; CHUPACA	120101 - HUANCAYO	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081801166	RECONOCIMIENTO Y ACOMPAÑAMIENTO DEL CONNA REGIONAL	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081801167	ELABORACIÓN DE INSTRUMENTOS DE GESTIÓN PARA LA IMPLEMENTACIÓN DEL CONNA REGIONAL	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	358.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	358.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	358.00
AOI00081801168	IMPLEMENTACIÓN Y SOCIALIZACIÓN DEL PROGRAMA REGIONAL DE POBLACIÓN EN EL MARCO DEL DL 346	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081801169	PARTICIPACIÓN DE TALLERES DE LOS INTEGRANTES DEL CONNA ORGANIZADO POR EL MIMP Y EL MINEDU	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	624.00	0.00	0.00	0.00	682.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	624.00	0.00	0.00	0.00	682.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	624.00	0.00	0.00	0.00	682.00
AOI00081801170	MONITOREO Y SOCIALIZACIÓN DEL DESARROLLO DEL PLAN REGIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	58.00
AOI00081801190	IMPLEMENTACIÓN DEL PROGRAMA REGIONAL DE VOLUNTARIADO	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	58.00
AOI00081801192	IMPLEMENTACION DEL PROGRAMA REGIONAL DE LA INSTANCIA REGIONAL DE CONCERTACION PARA ERRADICAR LA VIOLENCIA CONTRA LA MUJER Y LOS INTEGRANTES DEL GRUPO FAMILIAR EN EL MARCO DE LA LEY 30364	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	58.00	0.00	0.00	624.00	0.00	0.00	0.00	13,526.00	14,208.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	58.00	0.00	0.00	624.00	0.00	0.00	0.00	13,526.00	14,208.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	58.00	0.00	0.00	624.00	0.00	0.00	0.00	13,526.00	14,208.00

AEI.04.03 - SERVICIOS DE PARTICIPACIÓN Y FORTALECIMIENTO INTEGRAL DE SUS CAPACIDADES EN LA POBLACIÓN ADULTA MAYOR DEL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800866	SEGUIMIENTO Y MONITOREO A LA INSTANCIA REGIONAL PARA LA PREVENCION, SANCION, ERRADICACION DE LA VIOLENCIA CONTRA LAS MUJERES Y LOS	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00

	INTEGRANTES DEL GRUPO FAMILIAR				2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081801152	DESARROLLO DE ASISTENCIAS TÉCNICAS CON LOS CIAMS DISTRITALES A NIVEL REGIONAL, SEDES: HUANCAYO; CONCEPCION; CHANCHAMAYO; JAUJA; JUNIN; SATIPO; TARMA; YAULI; CHUPACA	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
AOI00081801153	ELABORACION Y SOCIALIZACION DEL PLAN REGIONAL CONTRA LA TRATA DE PERSONAS Y TRAFICO ILICITO DE MIGRANTES EN EL MARCO DE LA LEY 28950	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	240.00	570.00	240.00	0.00	240.00	250.00	0.00	0.00	250.00	0.00	0.00	0.00	1,790.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	240.00	570.00	240.00	0.00	240.00	250.00	0.00	0.00	250.00	0.00	0.00	0.00	1,790.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	240.00	570.00	240.00	0.00	240.00	250.00	0.00	0.00	250.00	0.00	0.00	0.00	1,790.00
AOI00081801154	ELABORACIÓN DE INSTRUMENTOS DE GESTIÓN DEL COREPAM Y MONITOREO DE LAS ACCIONES	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	108.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	108.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	108.00
AOI00081801155	IMPLEMENTACION Y FUNCIONAMIENTO DEL OBSERVATORIO REGIONAL DE LA VIOLENCIA CONTRA LA MUJER Y LOS INTEGRANTES DEL GRUPO FAMILIAR - JUNIN	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	210.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	210.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	210.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268.00
AOI00081801156	FORTALECIMIENTO DE LAS POLÍTICAS SOCIALES EN MATERIA DE FAMILIAS CON ARTICULACIÓN MULTISECTORIAL	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00

AEI.04.04 - SERVICIOS DE FORTALECIMIENTO, RECONOCIMIENTO, EXPOSICION HISTORICA Y ATENCIÓN INTEGRAL, DE LAS AFECTACIONES QUE PADECIERON POR LA VIOLENCIA POLITICA EN LA POBLACION DEL DEPARTAMENTO JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801189	IMPLEMENTACION DEL PROGRAMA DEL CONSEJO REGIONAL DEL PLAN INTEGRAL DE REPARACIONES - COREPIR JUNIN	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	58.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	58.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	58.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÌN

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

AOI00081800220	5001122_PLANIFICAR, DIRIGIR,COORDINAR, EJECUTAR, REGULAR, FACILITAR Y EVALUAR ACTIVIDADES DE LA SUB GERENCIA DE DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES.	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,352.00	59,352.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,352.00	59,352.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,352.00	59,352.00

COSTEO TOTAL AÑO 2025 S/	77,462.00
COSTEO TOTAL AÑO 2026 S/	77,462.00
COSTEO TOTAL AÑO 2027 S/	77,462.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	09 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	00667 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.04.01 SUB GERENCIA DE ESTUDIOS

OEI.01 - MEJORAR LA COBERTURA DE LOS SERVICIOS BÁSICOS Y HABILITACIONALES DE LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.08.01 SISTEMAS DE AGUA Y SANEAMIENTO MANTENIDOS E INTERVENIDOS OPORTUNAMENTE PARA LA PRESTACIÓN DE SERVICIOS EN LOS GOBIERNOS LOCALES Y OPERADORES EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0803818001A0	EXP. TECNICO MEJORAMIENTO DE LAS CONDICIONES DE SALUBRIDAD DE LA CIUDAD ENTRE LOS DISTRITOS DE CHILCA Y HUANCAYO, PROVINCIA DE HUANCAYO-REGION JUNIN- PROVINCIA DE HUANCAYO - JUNIN - 3025461	120101 - HUANCAYO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
					2027	UNICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
AOI0803818041A3	EXP. TECNICO - MEJORAMIENTO Y AMPLIACION DE LOS SISTEMAS DE AGUA POTABLE Y ALCANTARILLADO DEL CENTRO POBLADO MENOR TOJOS CHAVEZ JARPELL - 2030733	120902 - CONCEPCION	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,597.00	251,597.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,597.00	251,597.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,597.00	251,597.00
AOI0803818001A4	4000001, EXPEDIENTE TECNICO_MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE AGUA, DESAGUE Y CREACION DEL SISTEMA DE ALCANTARILLADO Y PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES PARA EL CCPP VILLA MARIA DEL DISTRITO DE PANGOA - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN_2410261	120814 - PANGOA	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
					2027	UNICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00

OEI.07 - INCREMENTAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.15 - PROMOCION DE LA COMPETITIVIDAD AGRARIA ORIENTADA EN EL MERCADO DE LOS PRODUCTORES AGRARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0301818011A5	EXP. TECNICO - MEJORAR LA SEGURIDAD AGROPECUARIA A TRAVES DE OBRAS DE LA POBLACION DE RIEGO TECNIFICADO EN EL DISTRITO DE CHANCHAMAYO - JUNIN - 3013941	120703 - SAN LUIS DE SHUARO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	UNICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	CLINICO POBLADO DE LA PRADERA DEL DISTRITO DEL PERENE - PROVINCIA DE CHANCHAMAYO - DEPARTAMENTO DE JUNIN - 2408301				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
	EXP. TÉCNICO - MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO DE LA I.E. N° 31420 DEL CENTRO POBLADO DE SHANANTUSHI DEL DISTRITO DE PERENE - PROVINCIA DE CHANCHAMAYO - DEPARTAMENTO DE JUNIN - 2109013	120203 - PERENE	EXPEDIENTE TÉCNICO	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AD1000815201348					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
	EXP. TÉCNICO - MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN INICIAL EN I.E.I. N° 209 CASITA MONTESSORI - CHANCHAMAYA DEL DISTRITO DE PERENE - PROVINCIA DE CHANCHAMAYO - DEPARTAMENTO DE JUNIN - 2504702	120430 - CHANCHAMAYO	EXPEDIENTE TÉCNICO	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AU0000182119					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
	EXP. TÉCNICO - MEJORAMIENTO Y AMPLIACIÓN DEL SERVICIO DE EDUCACIÓN INICIAL EN I.E.I. N° 0002 DEL CENTRO POBLADO CARLOS CONCHA DEL DISTRITO DE RÍO TAMBO - PROVINCIA SATIPO - DEPARTAMENTO DE JUNIN - 2312899	120605 - RÍO TAMBO	EXPEDIENTE TÉCNICO	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
	EXP. TÉCNICO MEJORAMIENTO Y AMPLIACIÓN NIVEL PRIMARIA DE EDUCACIÓN PRIMARIA EN LA I.E. N° 64551 DEL CENTRO POBLADO QUILLENI DEL DISTRITO DE RÍO TAMBO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN - 2510014	120605 - RÍO TAMBO	EXPEDIENTE TÉCNICO	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
AD1000819011252					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
	EXP. TÉCNICO - MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL INSTITUTO DE EDUCACIÓN SUPERIOR TECNOLÓGICO PÚBLICO SAUSA EN EL DISTRITO DE SAUSA - PROVINCIA DE JAUJA - DEPARTAMENTO DE JUNIN - 2502607	120401 - SAUSA	EXPEDIENTE TÉCNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
AD1000815201354	SERVICIO FISICO Y PRE-INVERSION_2001671	120101 - HUANCAYO	EXPEDIENTE TÉCNICO	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	28,250.00	28,250.00	28,250.00	28,250.00	28,250.00	28,250.00	28,250.00	28,250.00	28,250.00	28,250.00	28,250.00	282,500.00	282,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	INTERCULTURAL BILINGÜE CON MODELOS PRODUCTIVOS EN LA POBLACIÓN ESTUDIANTIL DE LAS PROVINCIAS DE CHANCHAMAYO Y SATIPO DEL DEPARTAMENTO DE JUNIN_2447973				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AOI00081801272	6000001_EXPEDIENTE TECNICO_MEJORAMIENTO DEL SERVICIO EDUCATIVO DE NIVEL PRIMARIA EN LA I.E. Nº 30294 DEL CENTRO POBLADO ANDAMAYO DEL DISTRITO DE ANDAMARCA - PROVINCIA DE CONCEPCION - DEPARTAMENTO DE JUNIN_2470041	120203 - ANDAMARCA	EXPEDIENTE TECNICO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AOI00081801398	MEJORAMIENTO DEL SERVICIO DE EDUCACION INICIAL EN LA I.E. Nº 1006 DEL CENTRO POBLADO PRIMAVERA, DISTRITO DE PICHANAQUI, PROVINCIA DE CHANCHAMAYO, REGION JUNIN 2342181	120301 - PICHANAQUI	EXPEDIENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801011	EXP. TECNICO - MEJORAMIENTO Y AMPLIACION DE SERVICIOS DE EDUCACION SECUNDARIA EN LA I.E. QUIMPIRI DEL CENTRO POBLADO SANTA COLONIA DEL DISTRITO DE RIO TAMBO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN - 2512745	120606 - RIO TAMBO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00

AEI.03.02 INFRAESTRUCTURA DE SALUD QUE BRINDE ADECUADOS SERVICIOS DE ATENCION BÁSICA Y ESPECIALIZADA A LA POBLACIÓN DEL DEPARTAMENTO DE JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801020	6000001_MEJORAMIENTO DEL SERVICIO DE SALUD EN EL PUESTO DE SALUD SHIMA DE CATEGORIA I-2 DEL CENTRO POBLADO DE VILLA JUNIN - DISTRITO DE RIO TAMBO - PROVINCIA DE SATIPO - REGION JUNIN_2352457	120606 - RIO TAMBO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00

AEI.03.03 INFRAESTRUCTURA VIAL ADECUADA PARA LOS HABITANTES DE LA REGION JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801265	6000001_EXPEDIENTE TECNICO_MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD A TRAVES DEL PUENTE EN LA AV. PERU SOBRE EL RIO MAZAMARI - DISTRITO DE MAZAMARI - PROVINCIA DE SATIPO -	120604 - MAZAMARI	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,258,657.00	16,258,657.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,151,857.00	16,771,867.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 1.02.02 - SECRETARIA GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800455	CONDUCIR EL PROCESO DE TRANSCRICPION, DIFUSIÓN Y CUSTODIA DE RESOLUCIONES, CONTRATOS, ADENDAS, DECRETOS Y OTROS QUE SE RECIBE; Y DOCUMENTOS QUE GENERA ESTA DEPENDENCIA	120101 - HUANCAYO	NOTIFICACION	Muy Alta	2025	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO.S/	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	47,778.50	1,506.50	64,350.00
					2026	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO.S/	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	47,778.50	1,506.50	64,350.00
					2027	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO.S/	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	1,506.50	47,778.50	1,506.50	64,350.00
AOI00081800457	PLANIFICACIÓN Y ADMINISTRACIÓN DE LAS ACTIVIDADES REFEREIDAS A LA RECEPCION, REGISTRO, CLASIFICACION, DISTRIBUCIÓN Y CONTROL DE LA CORRESPONDENCIA QUE EMITE Y RECEPCIONA EL GRJ, EN BASE A LA NORMATIVIDAD VIGENTE - SISDORE	120101 - HUANCAYO	NOTIFICACION	Muy Alta	2025	FISICO	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	82,000.00
						COSTEO.S/	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,953.25	14,639.00
					2026	FISICO	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	82,000.00
						COSTEO.S/	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,953.25	14,639.00
					2027	FISICO	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	82,000.00
						COSTEO.S/	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,153.25	1,953.25	14,639.00
AOI00081800458	ADMINISTRACIÓN Y CUSTODIA DEL ACERVO DOCUMENTARIO DEL ARCHIVO CENTRAL PARQUE PEÑALOZA Y HUAYUCACHI DEL GOBIERNO REGIONAL	120107 - CHILCA	DOCUMENTO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	54,500.00	63,300.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	54,500.00	63,300.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	54,500.00	63,300.00
AOI00081800697	COORDINACIÓN Y APOYO DE LAS ACTIVIDADES DE CARACTER ADMINISTRATIVO DEL GOBIERNO REGIONAL JUNIN - OFICINA DE ENLACE LIMA	150101 - LIMA	NOTIFICACION	Muy Alta	2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	4,222.83	5,980.83	244,497.83	290,528.96
					2026	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	4,222.83	5,980.83	244,497.83	290,528.96
					2027	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	3,980.83	4,222.83	5,980.83	244,497.83	290,528.96

AOI00081800805	SEGUIMIENTO DE LA IMPLEMENTACIÓN DE LA ERDB	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
AOI00081800806	SEGUIMIENTO DEL PROCESO DE ZONIFICACIÓN FORESTAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,230.04	202,230.04
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,230.04	202,230.04
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,230.04	202,230.04

COSTEO TOTAL AÑO 2025 S/	735,048.00
COSTEO TOTAL AÑO 2026 S/	735,048.00
COSTEO TOTAL AÑO 2027 S/	735,048.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.04.02 - SUB GERENCIA DE OBRAS

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.09 - SERVICIOS DE INFORMACION AGRARIA ADECUADOS PARA PRODUCTORES AGROPECUARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801276	MEJORAMIENTO PARA LA EFICIENCIA DEL SERVICIO DE AGUA DEL SISTEMA DE RIEGO DE LOS CANALES DE CHUPACA, DISTRITO DE CHUPACA - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN-2438692	120901 - CHUPACA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00

AEI.07.10 - PROMOCION DE LA COMPETITIVIDAD AGRARIA OPORTUNA EN BENEFICIO DE LOS PRODUCTORES AGRARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801277	CONSTRUCCION DE RED DE DISTRIBUCION Y COLECTOR SECUNDARIO; EN EL(LA) SISTEMA DE AGUA POTABLE Y ALCANTARILLADO EN LA AV. FERROCARRIL TRAMO AV. EVITAMIENTO ENTRE AV. CIRCUNVALACION DISTRITO DE EL TAMBO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN-2521695	120114 - EL TAMBO	MODULO DE EQUIPAMIENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800309	SEGUIMIENTO DE EJECUCIÓN FÍSICA DE OBRAS POR ADMINISTRACIÓN DIRECTA	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	10,008.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	10,008.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	10,008.00
AOI00081800310	SEGUIMIENTO DE EJECUCIÓN FINANCIERA DE OBRAS POR ADMINISTRACIÓN DIRECTA	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
AOI00081800311	INGRESO DE INFORMACIÓN A INFOBRAS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	5,496.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	5,496.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	5,496.00
AOI00081800312	FORMULACIÓN DEL PLAN OPERATIVO INSTITUCIONAL	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	192.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	192.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	192.00
AOI00081800313	EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	200.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	200.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	200.00
AOI00081800314	EVALUACIÓN DEL PLAN ESTRATÉGICO INSTITUCIONAL	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	133,500.00	133,700.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	133,500.00	133,700.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	133,500.00	133,700.00
AOI00081800315	ELABORACIÓN DEL CUADRO DE NECESIDADES SGO	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
AOI00081801275	MEJORAMIENTO DEL SERVICIO DE GESTION AMBIENTAL Y CONTROL DE ZOONOSIS EN LA MUNICIPALIDAD PROVINCIAL DE HUANCAYO, DISTRITO DE HUANCAYO, PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNIN - 2521492	120101 - HUANCAYO	EXPEDIENTE TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801282	4000054 - CONSTRUCCION DE ALCANTARILLADO PLUVIAL AV. FERROCARRIL - JR. ROSARIO - AV. FLOR DE MAYO. TRAMO AV. HUAYTAPALLANA - JR. ROSARIO - AV. EVITAMIENTO, DISTRITO DE EL TAMBO - HUANCAYO - JUNIN - III ETAPA AV. FLOR DE MAYO	120114 - EL TAMBO	METRO LINEAL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	(TRAMO AV. HUANCAVELICA - JR TURQUESAS - 2047954					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801284	INSTALACION DEL POLIDEPORTIVO MUNICIPAL EN LA CIUDAD DE LA MERCED, DISTRITO DE CHANCHAMAYO, PROVINCIA DE CHANCHAMAYO - JUNIN-2235096	120301 - CHANCHAMAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00

OEI.13 - MEJORAR LA COBERTURA DE INFRAESTRUCTURA BÁSICA (EDUCACIÓN; SALUD; TRANSPORTE) PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN

AEI.13.01 - INFRAESTRUCTURA EDUCATIVA ADECUADA PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801278	CONSTRUCCION DE CERCO PERIMETRICO; REMODELACION DE AULA; EN VEINTIOCHO II.EE. INICIAL, II.EE. PRIMARIA, II.EE. SECUNDARIA A NIVEL DEPARTAMENTAL (JUNIN)-2540808	120101 - HUANCAYO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
AOI00081801279	2535639 - CONSTRUCCION DE COBERTURA DE INSTALACIONES DEPORTIVAS; EN EL(LA) IE LUIS AGUILAR ROMANI - EL TAMBO AA.HH JUSTICIA PAZ Y VIDA DISTRITO DE EL TAMBO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN	120114 - EL TAMBO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801283	MEJORAMIENTO Y AMPLIACION DE LA I.E.I N 30637 ANDRES AVELINO CACERES DORREGARAY EN LA CIUDAD DE PANGOA, DISTRITO DE PANGOA - SATIPO - JUNIN-2215545	120606 - PANGOA	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,456,123.00	9,456,123.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,456,123.00	9,456,123.00
AOI00081801336	2572669: CONSTRUCCION DE MODULO DE ATENCION TEMPORAL Y CERCO PERIMETRICO; EN EL(LA) IE LA ASUNCION - HUANCAYO DISTRITO DE HUANCAYO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN	120101 - HUANCAYO	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	44,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,980.00
AOI00081801339	2576743: RENOVACION DE MODULO DE ATENCION TEMPORAL Y ; EN EL(LA) I.E. COAR JUNIN DISTRITO DE CHONGOS BAJO, PROVINCIA CHUPACA, DEPARTAMENTO JUNIN	120903 - CHONGOS BAJO	OBRA	Alta	2025	FISICO	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	17,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,705.00
AOI00081801344	2247344: MEJORAMIENTO, AMPLIACION DE LOS SERVICIOS EDUCATIVOS DE LA INSTITUCION EDUCATIVA	120302 - PERENE	OBRA	Alta	2025	FISICO	0.00	0.00	0.20	0.20	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	1.00

	INTEGRADO INDUSTRIAL PERENE EN LA LOCALIDAD DE VILLA PERENE, DISTRITO DE PERENE - CHANCHAMAYO - JUNIN					COSTEO.S/	0.00	0.00	0.00	100,000.00	217,993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317,993.00
AOI00081801345	2250248: INSTALACION DE LOS SERVICIOS DE EDUCACION INICIAL ESCOLARIZADA EN LA I.E. N 30161 DEL CENTRO POBLADO DE CHONGOS BAJO, DISTRITO DE CHONGOS BAJO, PROVINCIA CHUPACA - JUNIN	120903 - CHONGOS BAJO	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.20	0.20	0.30	0.30	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	48,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,783.00

AEI.13.02 - INFRAESTRUCTURA DE SALUD QUE BRINDE ADECUADOS SERVICIOS DE ATENCIÓN BÁSICA Y ESPECIALIZADA A LA POBLACIÓN DEL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801263	6000005_ADQUISICION DE EQUIPOS_CONSTRUCCION DE MODULO DE ATENCION TEMPORAL; ADQUISICION DE MONITOR DE FUNCIONES VITALES, ASPIRADORA DE SECRECIONES Y CAMA CLINICA RODABLE; ADEMAS DE OTROS ACTIVOS EN EL(LA) EESS HOSPITAL REGIONAL DOCENTE CLINICO QUIRURGICO DANIEL ALCIDES CARRION DE HUANCAYO - HUANCAYO DISTRITO DE EL TAMBO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN_2524365	120114 - EL TAMBO	MODULO DE EQUIPAMIENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
AOI00081801331	2546317: CONSTRUCCION DE ALCANTARILLADO PLUVIAL; EN EL(LA) AV. CANTUTA (TRAMO: PROLONGACION CANTUTA - PUENTE CANTUTA) DISTRITO DE EL TAMBO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN	120114 - EL TAMBO	OBRA	Alta	2025	FISICO	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	29,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,365.00
AOI00081801334	2497157: AMPLIACION DE LA RED DE DISTRIBUCION DEL SERVICIO DE AGUA POTABLE TRAMO: PTAP - HOSPITAL SAN MARTIN DE PANGOA Y ALCANTARILLADO SANITARIO TRAMO: HOSPITAL - PUTCAMAYO EN EL CENTRO POBLADO DE VILLA MARIA DEL DISTRITO DE PANGOA - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120606 - PANGOA	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	61,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,000.00
AOI00081801338	2488029: MEJORAMIENTO DEL SERVICIO DE AGUA POTABLE Y ALCANTARILLADO EN LA AV. AMISTAD ENTRE EL EMP. PE 3SB Y LA AV. SAN ISIDRO Y	120908 - TRES DE DICIEMBRE	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.20	0.20	0.30	0.30	0.00	0.00	0.00	0.00	0.00	1.00

	AV. SAN ISIDRO ENTRE AMISTAD HASTA KM 0+560, DISTRITO DE TRES DE DICIEMBRE - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN					COSTEO.S/	0.00	0.00	0.00	100,000.00	100,000.00	120,171.00	0.00	0.00	0.00	0.00	0.00	0.00	320,171.00
AOI00081801340	2317690: MEJORAMIENTO, AMPLIACION DEL SISTEMA DE AGUA POTABLE E INSTALACION DE SANEAMIENTO BASICO EN EL CENTRO POBLADO DE CARHUAPACCHA, DISTRITO DE CHUPURO - HUANCAYO - JUNIN	120111 - CHUPURO	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.30	0.30	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	551,072.00	0.00	0.00	0.00	0.00	1,551,072.00

AEI.13.03 - INFRAESTRUCTURA VIAL ADECUADA PARA LOS HABITANTES DE LA REGION JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801158	MEJORAMIENTO DEL CIRCUITO VIAL CHUPACA - SICAYA - VICSO - ACO - MITO, L 22+044 KM - PROVINCIAS DE CHUPACA,HUANCAYO, CONCEPCION - JUNIN.	120101 - HUANCAYO	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.05	0.10	0.25	0.30	0.30	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	178,166.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	1,178,166.00
					2027	FISICO	0.00	0.00	0.00	0.05	0.10	0.25	0.30	0.30	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	178,166.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	1,178,166.00
AOI00081801280	MEJORAMIENTO VIAL A NIVEL DE ASFALTO DEL CAMINO VECINAL LA LIBERTAD- SAN ANTONIO (1+871 KM) HEROINAS TOLEDO, DISTRITO DE HEROINAS TOLEDO - CONCEPCION - JUNIN-2321284	120207 - HEROINAS TOLEDO	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
AOI00081801281	REPARACION DE CALZADA; EN EL(LA) AV. MAX HONGLER DISTRITO DE HUAMANCACA CHICO, PROVINCIA CHUPACA, DEPARTAMENTO JUNIN-2554785 -	120905 - HUAMANCACA CHICO	OBRA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801285	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA AV. AMISTAD ENTRE EL EMP. PE 3SB Y LA AV. SAN ISIDRO Y AV. SAN ISIDRO ENTRE AV. AMISTAD HASTA KM 0+560, DISTRITO DE TRES DE DICIEMBRE - PROVINCIA DE CHUPACA - DEPARTAMENTO DE -2475720	120908 - TRES DE DICIEMBRE	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
AOI00081801335	2527166: REPARACION DE CALZADA; EN EL(LA) AV. VIENRICH TRAMO: AV. FCO DE PAULA OTERO - JR. LEONCIO PRADO Y JR. LEONCIO PRADO TRAMO: AV. VIENRICH - AV. PACHECO EN EL DISTRITO DE TARMA,	120701 - TARMA	OBRA	Alta	2025	FISICO	0.00	0.00	0.30	0.30	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	74,211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,211.00

	PROVINCIA TARMA, DEPARTAMENTO JUNIN																		
AOI00081801337	2505735: MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD DEL JR. INDEPENDENCIA (TRAMO: RUTA NACIONAL PE-3S B - JR CIRCUNVALACION), JR. GAMARRA (TRAMO: RUTA NACIONAL PE-3S B - AV. CIRCUNVALACION SUR), JR. CIRCUNVALACION (TRAMO: JR. INDEPENDENCIA - JR, GAMARRA) Y AV. CIRCUNVALACION SUR DEL DISTRITO DE PILCOMAYO - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN	120125 - PILCOMAYO	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	44,637.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,637.00
AOI00081801341	2111279: MEJORAMIENTO DE LA CARRETERA A NIVEL DE ASFALTADO TRAMO: ACOBAMBA - PALCAMAYO - SAN PEDRO DE CAJAS - CONDORIN - PROVINCIA DE TARMA - JUNIN	120708 - SAN PEDRO DE CAJAS	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.30	0.30	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	899,041.00	0.00	0.00	0.00	0.00	2,899,041.00
AOI00081801342	2573220: MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS OPERATIVOS O MISIONALES INSTITUCIONALES EN GORE JUNIN DISTRITO DE HUANCAYO DE LA PROVINCIA DE HUANCAYO DEL DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	MAQUINARIA	Alta	2025	FISICO	0.00	0.00	0.00	5.00	5.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	500,000.00	500,000.00	805,777.00	0.00	0.00	0.00	0.00	0.00	0.00	1,805,777.00
AOI00081801343	2507019: MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD DE LA AV. CANTUTA (TRAMO AV. MARISCAL CASTILLA - VIA MALECON RIO MANTARO) Y LA AV. HUANCAVELICA (TRAMO: FLOR DE MAYO - CANTUTA), DISTRITO DE EL TAMBO - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN	120114 - EL TAMBO	OBRA	Alta	2025	FISICO	0.00	0.00	0.00	0.20	0.20	0.30	0.30	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00

COSTEO TOTAL AÑO 2025 S/	10,579,735.00
COSTEO TOTAL AÑO 2026 S/	10,953,289.00
COSTEO TOTAL AÑO 2027 S/	10,968,289.00

U.M. = Unidad de Medida

FIRMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.02.08 - SUB GERENCIA DE ATENCIÓN A LAS PERSONAS CON DISCAPACIDAD

OEI.04 - PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES DE LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO JUNÍN

AEI.04.05 - SERVICIO DE FORTALECIMIENTO Y ATENCIÓN INTEGRAL A LAS CAPACIDADES DE LAS PCD Y A LOS RESPONSABLES MUNICIPALES CON ATENCIÓN A PCD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800718	ATENCIÓN Y FORTALECIMIENTO DE CAPACIDADES A LAS PERSONAS CON DISCAPACIDAD Y A LOS RESPONSABLES DE LAS OFICINAS MUNICIPALES DE ATENCIÓN A PERSONAS CON DISCAPACIDAD.	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	140.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,900.00
					2026	FISICO	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	140.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,900.00
					2027	FISICO	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	140.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,900.00
AOI00081800719	SEGUIMIENTO Y COORDINACIÓN DE ACTIVIDADES TÉCNICAS Y OPERATIVAS	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,962.00	6,440.00	8,482.00	5,000.00	7,870.00	5,000.00	0.00	40,754.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,962.00	6,440.00	8,482.00	5,000.00	7,870.00	5,000.00	0.00	40,754.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,962.00	6,440.00	8,482.00	5,000.00	7,870.00	5,000.00	0.00	40,754.00
AOI00081801178	MEJORAR LOS PROCESOS DE CERTIFICACIÓN EN BENEFICIO DE LAS PCD REGIONAL	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,962.00	8,740.00	8,482.00	5,000.00	7,870.00	5,000.00	0.00	43,054.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,962.00	8,740.00	8,482.00	5,000.00	7,870.00	5,000.00	0.00	43,054.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,962.00	8,740.00	8,482.00	5,000.00	7,870.00	5,000.00	0.00	43,054.00
AOI00081801179	SUSCRIPCIÓN DE CONVENIOS CON ENTIDADES PÚBLICAS Y PRIVADAS A FAVOR DE LAS PCD	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,720.00	49,020.00	14,020.00	5,720.00	0.00	0.00	0.00	71,480.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,720.00	49,020.00	14,020.00	5,720.00	0.00	0.00	0.00	71,480.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,720.00	49,020.00	14,020.00	5,720.00	0.00	0.00	0.00	71,480.00
AOI00081801180	CUMPLIMIENTO Y SENSIBILIZACIÓN DE LA LEY 29973 Y LA POLÍTICA NACIONAL EN DISCAPACIDAD AL 2030 EN BENEFICIO DE PCD	120101 - HUANCAYO	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,700.00	22,100.00	5,200.00	1,900.00	5,200.00	6,640.00	18,710.00	0.00	0.00	6,600.00	0.00	0.00	70,050.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,700.00	22,100.00	5,200.00	1,900.00	5,200.00	6,640.00	18,710.00	0.00	0.00	6,600.00	0.00	0.00	70,050.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	3,700.00	22,100.00	5,200.00	1,900.00	5,200.00	6,640.00	18,710.00	0.00	0.00	6,600.00	0.00	0.00	70,050.00
AOI00081801181	DEPORTE SIN BARRERAS	120101 - HUANCAYO	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	23,300.00	0.00	0.00	25,300.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	23,300.00	0.00	0.00	25,300.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	23,300.00	0.00	0.00	25,300.00
AOI00081801182	IMPLEMENTACIÓN Y FUNCIONAMIENTO DEL REGISTRO REGIONAL DE LAS PCD EN LA REGIÓN JUNÍN	120101 - HUANCAYO	PERSONA CON DISCAPACIDAD	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	23,050.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,050.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	23,050.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,050.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	23,050.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,050.00
AOI00081801183	REALIZACIÓN DE EVENTOS DE CAPACITACIÓN Y DIFUSIÓN EN LENGUAJE DE SEÑAS, SISTEMA BRAILLE, COMPUTACIÓN EN YAUS, MASOTERAPIA Y USO MOVILIDAD DEL BASTÓN GUÍA	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	12,000.00	0.00	0.00	0.00	7,500.00	1,500.00	13,240.00	17,140.00	3,500.00	0.00	0.00	54,880.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	12,000.00	0.00	0.00	0.00	7,500.00	1,500.00	13,240.00	17,140.00	3,500.00	0.00	0.00	54,880.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	12,000.00	0.00	0.00	0.00	7,500.00	1,500.00	13,240.00	17,140.00	3,500.00	0.00	0.00	54,880.00
AOI00081801184	EJECUCIÓN DE PROYECTOS DE ACCESIBILIDAD	120101 - HUANCAYO	PROYECTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	3,380.00	5,660.00	18,310.00	7,580.00	6,400.00	0.00	0.00	0.00	0.00	54,830.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	3,380.00	5,660.00	18,310.00	7,580.00	6,400.00	0.00	0.00	0.00	0.00	54,830.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	4,500.00	4,500.00	3,380.00	5,660.00	18,310.00	7,580.00	6,400.00	0.00	0.00	0.00	0.00	54,830.00
AOI00081801185	DESARROLLO DE PROYECTOS Y PLANES EN BENEFICIO DE PCD	120101 - HUANCAYO	PLAN	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,700.00	4,600.00	2,700.00	7,000.00	2,700.00	9,325.00	0.00	14,800.00	14,360.00	0.00	4,940.00	0.00	63,125.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,700.00	4,600.00	2,700.00	7,000.00	2,700.00	9,325.00	0.00	14,800.00	14,360.00	0.00	4,940.00	0.00	63,125.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,700.00	4,600.00	2,700.00	7,000.00	2,700.00	9,325.00	0.00	14,800.00	14,360.00	0.00	4,940.00	0.00	63,125.00
AOI00081801186	SEGUIMIENTO DE LOS SERVICIOS DE LA POLITICA NACIONAL MULTISECTORIAL EN DISCAPACIDAD PARA EL DESARROLLO	120101 - HUANCAYO	SERVICIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00081801187	TALLER DE SENSIBILIZACIÓN A LA SOCIEDAD CIVIL PARA EL BUEN TRATO A LA PCD	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00

AOI00081801188	LANZAMIENTO DEL PASE LIBRE - PROVINCIA HUANCAYO	120101 - HUANCAYO	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
AOI00081801193	IMPLEMENTACION DE LA OFICINA REGIONAL DE ATENCION A LA PERSONA CON DISCAPACIDAD	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	80,000.00	30,000.00	20,000.00	10,000.00	60,000.00	50,000.00	52,000.00	20,000.00	90,000.00	35,000.00	45,000.00	502,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	80,000.00	30,000.00	20,000.00	10,000.00	60,000.00	50,000.00	52,000.00	20,000.00	90,000.00	35,000.00	45,000.00	502,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	80,000.00	30,000.00	20,000.00	10,000.00	60,000.00	50,000.00	52,000.00	20,000.00	90,000.00	35,000.00	45,000.00	502,000.00

COSTEO TOTAL AÑO 2025 S/	958,423.00
COSTEO TOTAL AÑO 2026 S/	958,423.00
COSTEO TOTAL AÑO 2027 S/	958,423.00

U.M. = Unidad de Medida

FIRMA

Anexo 5-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	456 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN SEDE CENTRAL

CENTRO DE COSTO: 3.01.01 - SUB GERENCIA DE PROMOCION E INVERSIONES

083.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.12.01 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO000081800104	ORGANIZACION DE FERIA DE PRODUCTORES AGROPECUARIO Y ARTESANAL DE LA REGION JUNIN	120101 - HUANCAYO	FERIA	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	2.00	3.00	3.00	3.00	1.00	3.00	3.00	1.00	27.00
						COSTEO S/	9,060.00	9,060.00	9,060.00	9,060.00	9,060.00	9,060.00	3,060.00	600.00	300.00	600.00	200.00	0.00	60,600.00
					2026	FISICO	0.00	1.00	1.00	2.00	2.00	3.00	3.00	3.00	1.00	3.00	3.00	1.00	27.00
						COSTEO S/	9,060.00	9,060.00	9,060.00	9,060.00	9,060.00	9,060.00	3,060.00	600.00	300.00	600.00	200.00	0.00	60,600.00
					2027	FISICO	0.00	1.00	1.00	2.00	2.00	3.00	3.00	3.00	1.00	3.00	3.00	1.00	27.00
						COSTEO S/	9,060.00	9,060.00	9,060.00	9,060.00	9,060.00	9,060.00	3,060.00	600.00	300.00	600.00	200.00	0.00	60,600.00
AO000081801 108	MEJORAMIENTO DE LAS CAPACIDADES TECNICAS, PRODUCTIVAS Y ORGANIZACIONAL DE PEQUEÑOS PRODUCTORES AGROPECUARIOS DE LAS 07 PROVINCIAS DEL DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	INNOVACION	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10.00	10.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00
					2026	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10.00	10.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00
					2027	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10.00	10.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00
AO000081801 109	MEJORAMIENTO DE LAS CAPACIDADES TECNICAS, PRODUCTIVAS Y ORGANIZACIONAL DE PEQUEÑOS PRODUCTORES AGROPECUARIOS EN LAS PROVINCIAS DE CHANCHAMAYO Y SATIPO DEL DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	300.00	300.00	300.00	500.00	500.00	750.00	1,200.00	1,200.00	1,200.00	800.00	6,750.00
					2026	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	300.00	300.00	300.00	500.00	500.00	750.00	1,200.00	1,200.00	1,200.00	800.00	6,750.00
					2027	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	300.00	300.00	300.00	500.00	500.00	750.00	1,200.00	1,200.00	1,200.00	800.00	6,750.00

COSTEO TOTAL AÑO 2025 S/ 68,370.00
COSTEO TOTAL AÑO 2026 S/ 68,370.00
COSTEO TOTAL AÑO 2027 S/ 68,370.00

Lic. Adm. JULIO CESAR MEZA CCANTO
SUB GERENTE DE PROMOCION DE INVERSIONES
GOBIERNO REGIONAL JUNÍN

U.M. = Unidad de Medida

FIRMA

Anexo 5-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 4 - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 2.04.02 - SUB GERENCIA DE PRESUPUESTO Y TRIBUTACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800110	PROGRAMAR Y FORMULAR EL PRESUPUESTO INSTITUCIONAL DEL PLIEGO 450 - GOBIERNO REGIONAL JUNIN	120101 - HUANCAYO	DOCUMENTO EMITIDO	Alta	2025	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	32,115.00	1,988,836.00	2,230,951.00
					2026	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	32,115.00	1,988,836.00	2,230,951.00
					2027	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	32,115.00	1,988,836.00	2,230,951.00
AOI00081800111	SUPERVISAR Y MONITOREAR LA EJECUCIÓN PRESUPUESTARIA DEL PLIEGO 450 - GOBIERNO REGIONAL JUNIN	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	0.00	3.00	0.00	1.00	4.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	18.00
						COSTEO.S/	960.00	560.00	4,360.00	920.00	5,460.00	600.00	6,600.00	2,400.00	30,600.00	460.00	360.00	11,680,420.00	11,715,386.00
					2026	FISICO	0.00	3.00	0.00	1.00	4.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	18.00
						COSTEO.S/	960.00	560.00	4,360.00	920.00	5,460.00	600.00	6,600.00	2,400.00	30,600.00	460.00	360.00	11,680,420.00	11,715,386.00
					2027	FISICO	0.00	3.00	0.00	1.00	4.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	18.00
						COSTEO.S/	960.00	560.00	4,360.00	920.00	5,460.00	600.00	6,600.00	2,400.00	30,600.00	460.00	360.00	11,680,420.00	11,715,386.00
AOI00081800112	EVALUAR Y CONCILIAR EL MARCO PRESUPUESTAL DEL PLIEGO 450 - GOBIERNO REGIONAL JUNIN	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	3,197,339.00	9,500.00	9,500.00	10,600.00	3,400.00	3,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,200,093.00	4,445,132.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	3,197,339.00	9,500.00	9,500.00	10,600.00	3,400.00	3,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,200,093.00	4,445,132.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	3,197,339.00	9,500.00	9,500.00	10,600.00	3,400.00	3,400.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,200,093.00	4,445,132.00
AOI00081801113	9001204_SIN PRODUCTO_9999999	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	951,316.00	951,316.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	951,316.00	951,316.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	951,316.00	951,316.00

GOBIERNO REGIONAL JUNÍN
Econ. EDWIN A. LAIME CORDOVA
Sub Gerente de Presupuesto y Tributacion

COSTEO TOTAL AÑO 2025 S/	19,355,099.00
COSTEO TOTAL AÑO 2026 S/	19,355,099.00
COSTEO TOTAL AÑO 2027 S/	19,355,099.00

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	II - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	452 - GOBIERNO REGIONAL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000815 - REGION JUNIN SEDE CENTRAL

CENTRO DE COSTO: 3.03.01 - SUB GERENCIA DE RECURSOS NATURALES Y MEDIOAMBIENTE

OEI.09 MEJORAR LA GESTIÓN SOSTENIBLE DEL APROVECHAMIENTO DE LOS ECOSISTEMAS, SERVICIOS ECOSISTÉMICOS Y BIODIVERSIDAD EN EL DEPARTAMENTO JUNÍN

AEI.01.01 ECOSISTEMAS CONSERVADOS, RECUPERADOS EN COMUNIDADES CAMPESINAS Y NATIVAS (ERDB)

Código	Actividades/Tareas (s)	Distrito	U.M.	Clasificador	Periodo Multianual		PROGRAMACION MENSUAL												TOTAL ANUAL
						Meta	01	02	03	04	05	06	07	08	09	10	11	12	
A0100053000010	GESTIÓN PARA LA DIFUSIÓN DEL INSTRUMENTO AMBIENTAL ZONIFICACIÓN ECOLÓGICA ECONÓMICA	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alto	2025	Físico	0.00	0.00	15.00	0.00	15.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	90.00
						Costeo S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	37,620.00
					2026	Físico	0.00	0.00	15.00	0.00	15.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	90.00
						Costeo S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	37,620.00
					2027	Físico	0.00	0.00	15.00	0.00	15.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	90.00
						Costeo S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	37,620.00
A0100053000007	ASISTENCIA TECNICA Y EVALUACION DE LA ZONIFICACION ECOLOGICA Y ECONOMICA	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alto	2025	Físico	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	40.00
						Costeo S/.	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	1,280.00
					2026	Físico	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	40.00
						Costeo S/.	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	1,280.00
					2027	Físico	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	40.00
						Costeo S/.	0.00	0.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	0.00	0.00	1,280.00
A0100053000011	GESTIÓN DE MECANISMOS DE RETRIBUCIÓN POR SERVICIOS ECOSISTÉMICOS PROMOVIDOS Y FOCALIZADOS PARA LOS HABITANTES DEL VALLE DEL RIO ENE	120804 - MAZAMARI-PANGOA-RIO ENE	UNIDAD ESPECIALIZADA	Muy Alto	2025	Físico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00
						Costeo S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	37,620.00
					2026	Físico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00
						Costeo S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	37,620.00
					2027	Físico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00
						Costeo S/.	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	3,135.00	37,620.00
A0100053000039	SEGUIMIENTO DE LA IMPLEMENTACIÓN DE LA ERDB	120101 - HUANCAYO	INFORME	Muy Alto	2025	Físico	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						Costeo S/.	125.00	125.00	1,125.00	250.00	250.00	1,375.00	250.00	1,125.00	250.00	1,125.00	250.00	250.00	6,750.00
					2026	Físico	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						Costeo S/.	125.00	125.00	1,125.00	250.00	250.00	1,375.00	250.00	1,125.00	250.00	1,125.00	250.00	250.00	6,750.00
					2027	Físico	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						Costeo S/.	125.00	125.00	1,125.00	250.00	250.00	1,375.00	250.00	1,125.00	250.00	1,125.00	250.00	250.00	6,750.00
A0100053000040	SEGUIMIENTO DE PROCESOS DE FORESTACIÓN FORESTAL	120101 - HUANCAYO	HECTÁREA	Muy Alto	2025	Físico	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						Costeo S/.	0.00	350.00	700.00	0.00	350.00	700.00	0.00	350.00	140.00	0.00	0.00	0.00	2,590.00
					2026	Físico	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						Costeo S/.	0.00	350.00	700.00	0.00	350.00	700.00	0.00	350.00	140.00	0.00	0.00	0.00	2,590.00
					2027	Físico	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						Costeo S/.	0.00	350.00	700.00	0.00	350.00	700.00	0.00	350.00	140.00	0.00	0.00	0.00	2,590.00

					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	65.00	0.00	0.00	0.00	740.00	0.00	2,000.00	50.00	640.00	0.00	0.00	0.00	3,495.00
A0000818D0914	GESTION INTEGRAL DE LA COMISIÓN AMBIENTAL REGIONAL JUNIN	120101 - HUANCAYO	ENTIDAD	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	3.00	10.00
						COSTEO S/	1,400.00	2,110.00	1,540.00	2,490.00	0.00	1,400.00	2,380.00	1,400.00	2,140.00	2,680.00	2,960.00	0.00	22,460.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	3.00	10.00
						COSTEO S/	1,400.00	2,110.00	1,540.00	2,490.00	0.00	1,400.00	2,380.00	1,400.00	2,140.00	2,680.00	2,960.00	0.00	22,460.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	3.00	10.00
						COSTEO S/	1,400.00	2,110.00	1,540.00	2,490.00	0.00	1,400.00	2,380.00	1,400.00	2,140.00	2,680.00	2,960.00	0.00	22,460.00
A0000818D0988	OTORGAMIENTO DE CERTIFICACIÓN AMBIENTAL DE PROYECTOS DE INVERSIÓN EN EL SECTOR TRANSPORTE Y CONSTRUCCIÓN, DECLARACIÓN DE IMPACTO AMBIENTAL - DIA	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	1.00	2.00	1.00	0.00	8.00
						COSTEO S/	0.00	7,810.00	360.00	960.00	360.00	960.00	0.00	1,960.00	180.00	960.00	640.00	0.00	14,190.00
					2026	FISICO	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	1.00	2.00	1.00	0.00	8.00
						COSTEO S/	0.00	7,810.00	360.00	960.00	360.00	960.00	0.00	1,960.00	180.00	960.00	640.00	0.00	14,190.00
					2027	FISICO	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	1.00	2.00	1.00	0.00	8.00
						COSTEO S/	0.00	7,810.00	360.00	960.00	360.00	960.00	0.00	1,960.00	180.00	960.00	640.00	0.00	14,190.00
A0000818D0142	PROMOCIÓN DE LA EJECUCIÓN DE BUENAS PRACTICAS AMBIENTALES EN COORDINACION CON LAS INSTITUCIONES QUE IMPLEMENTAN LA ESTRATEGIA REGIONAL DE EDUCACION REGIONAL.	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	60.00	0.00	70.00	60.00	0.00	0.00	70.00	0.00	0.00	260.00
						COSTEO S/	0.00	0.00	0.00	640.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	1,920.00
					2026	FISICO	0.00	0.00	0.00	60.00	0.00	70.00	60.00	0.00	0.00	70.00	0.00	0.00	260.00
						COSTEO S/	0.00	0.00	0.00	640.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	1,920.00
					2027	FISICO	0.00	0.00	0.00	60.00	0.00	70.00	60.00	0.00	0.00	70.00	0.00	0.00	260.00
						COSTEO S/	0.00	0.00	0.00	640.00	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	1,920.00
A0000818D0143	PROMOVIENDO LA CULTURA, LA EDUCACIÓN Y EL CONOCIMIENTO AMBIENTAL DE LOS CIUDADANOS, INSTITUCIONES PÚBLICAS Y SOCIEDAD CIVIL.	120101 - HUANCAYO	EVENTOS	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	1,200.00	640.00	4,700.00	1,700.00	640.00	1,200.00	0.00	1,840.00	0.00	1,840.00	0.00	0.00	13,760.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	1,200.00	640.00	4,700.00	1,700.00	640.00	1,200.00	0.00	1,840.00	0.00	1,840.00	0.00	0.00	13,760.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	1,200.00	640.00	4,700.00	1,700.00	640.00	1,200.00	0.00	1,840.00	0.00	1,840.00	0.00	0.00	13,760.00
A0000818D0144	OTORGAMIENTO DE LA CERTIFICACIÓN AMBIENTAL DIA, PARA PROYECTOS DE INVERSIÓN EN EL SECTOR SANEAMIENTO	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	7.00
						COSTEO S/	0.00	11,840.00	0.00	1,280.00	960.00	1,280.00	960.00	1,280.00	1,600.00	2,240.00	640.00	0.00	22,080.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	7.00
						COSTEO S/	0.00	11,840.00	0.00	1,280.00	960.00	1,280.00	960.00	1,280.00	1,600.00	2,240.00	640.00	0.00	22,080.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	7.00
						COSTEO S/	0.00	11,840.00	0.00	1,280.00	960.00	1,280.00	960.00	1,280.00	1,600.00	2,240.00	640.00	0.00	22,080.00
A0000818D0145	GESTIÓN DE PROCESOS DE PLANIFICACIÓN FORTALECIDOS EN LA GESTIÓN PUBLICA	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	640.00	1,600.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	3,880.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	640.00	1,600.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	3,880.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	640.00	1,600.00	0.00	640.00	0.00	0.00	0.00	0.00	0.00	3,880.00

ING. MIDORI [illegible] SINCHE
SUB GERENTE DE RECURSOS NATURALES
Y MEDIO AMBIENTE (e)
GOBIERNO REGIONAL JUNÍN

COSTEO TOTAL AÑO 2025 S/	241,961.00
COSTEO TOTAL AÑO 2026 S/	241,961.00
COSTEO TOTAL AÑO 2027 S/	241,961.00

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000818 - REGION JUNIN-SEDE CENTRAL

CENTRO DE COSTO: 3.04.03 - SUB GERENCIA DE SUPERVISION Y LIQUIDACION DE OBRAS

OEI.03 - MEJORAR LA COBERTURA DE LOS SERVICIOS BÁSICOS Y HABITACIONALES DE LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.03.01 - SISTEMAS DE AGUA Y SANEAMIENTO, MANTENIDOS E INTERVENIDOS OPORTUNAMENTE PARA LA PRESTACION DE SERVICIOS EN LOS GOBIERNOS LOCALES Y OPERADORES EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800843	EJECUCION: MEJORAMIENTO DE LAS CONDICIONES DE SALUBRIDAD DEL RÍO CHILCA ENTRE LOS DISTRITOS DE CHILCA Y HUANCAYO, PROVINCIA DE HUANCAYO-REGIÓN JUNÍN, PROVINCIA DE HUANCAYO - JUNIN	120107 - CHILCA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801050	6000002_SUPERVISION Y LIQUIDACION DE OBRAS_SUPERVISION Y LIQUIDACION DE OBRAS_2017383	120601 - SATIPO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,161,688.00	7,161,688.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,161,688.00	7,161,688.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,161,688.00	7,161,688.00
AOI00081801269	MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE AGUA POTABLE Y ALCANTARILLADO DE LA CIUDAD DE LA OROYA - 2046317	120801 - LA OROYA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
AOI00081801321	4000192 - MEJORAMIENTO Y AMPLIACION DE LOS SISTEMAS DE AGUA POTABLE Y ALCANTARILLADO DE SATIPO - 2017383	120601 - SATIPO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.09 - SERVICIOS DE INFORMACION AGRARIA ADECUADOS PARA PRODUCTORES AGROPECUARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801268	MEJORAMIENTO Y AMPLIACION DE LA INFRAESTRUCTURA DE RIEGO EN LA SUB CUENCA MEDIA Y	120706 - PALCA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

	BAJA DEL RIO RICRAN, DISTRITO DE HUARICOLCA, TAPO, PALCA Y RICRAN LAS PROVINCIAS DE JAUJA Y TARMA DEL DEPARTAMENTO DE JUNIN - 2305824				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
AOI00081801306	CREACION DEL SERVICIO DE PROVISIÓN DE AGUA PARA RIEGO CON UN SISTEMA DE RIEGO TECNIFICADO EN LAS LOCALIDADES DE ORCON CRUZ, ANTAPAMPA CHICO Y ANTAPAMPA GRANDE DEL DISTRITO DE HUACHAC - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN- 2508723	120904 - HUACHAC	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,420,000.00	17,420,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,420,000.00	17,420,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,420,000.00	17,420,000.00

AEI.07.10 - PROMOCION DE LA COMPETITIVIDAD AGRARIA OPORTUNA EN BENEFICIO DE LOS PRODUCTORES AGRARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801303	MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO EN LOS CANALES LATERALES DEL CANAL PRINCIPAL PLAN MERYS EN ORCOTUNA, SICAYA Y PILCOMAYO, DISTRITO DE ORCOTUNA - CONCEPCION - JUNIN - 2314714	120213 - ORCOTUNA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.01 - SERVICIOS ANTICIPADOS PARA LA REDUCCION DE RIEGOS DE DESASTRES EN LA POBLACION VULNERABLE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800829	EJECUCION: MEJORAMIENTO DE LOS SERVICIOS DE SALUD EN EL HOSPITAL SAN MARTIN DE PANGOA , DISTRITO DE PANGOA, PROVINCIA DE SATIPO, JUNÍN	120606 - PANGOA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801161	MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE PROTECCION CONTRA INUNDACIONES EN LA LOCALIDAD DE SATIPO MARGEN IZQUIERDA DEL RIO SATIPO -PROGRESIVA KM 0+000 - 4+000, DISTRITO DE SATIPO, PROVINCIA DE SATIPO - REGION JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801213	MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE PROTECCION CONTRA INUNDACIONES EN LA LOCALIDAD DE SATIPO MARGEN IZQUIERDA DEL RIO	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

	SATIPO -PROGRESIVA KM 0+000 - 4+000, DISTRITO DE SATIPO, PROVINCIA DE SATIPO - REGION JUNIN..				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800850	SUPERVISIÓN DE PROYECTOS DE INVERSIÓN DEL GRJ	120101 - HUANCAYO	SUPERVISION REALIZADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI00081800851	LIQUIDACIÓN DE OBRAS DEL GOBIERNO REGIONAL JUNÍN	120101 - HUANCAYO	RESOLUCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
AOI00081801228	SUPERVISION DE PROYECTOS DE INVERSIÓN DEL GRJ	120101 - HUANCAYO	SUPERVISION REALIZADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AOI00081801229	COMISION TECNICA DE TRANSFERENCIA DE PROYECTOS DE INVERSION, OBRAS CULMINADAS RECEPCIONADAS Y LIQUIDADAS POR EL GRJ	120101 - HUANCAYO	ACTA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AOI00081801230	LIQUIDACION DE PROYECTOS DE INVERSION DEL GRJ	120101 - HUANCAYO	RESOLUCION	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00
AOI00081801231	INVENTARIO DE PROYECTOS DE INVERSION PUBLICA DEL GRJ	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AOI00081801232	SUPERVISIÓN DE PROYECTOS DE INVERSIÓN DEL GRJ..	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	6,071.00	102,071.00

					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	6,071.00	102,071.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	6,071.00	102,071.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081801044	EJECUCION: MEJORAMIENTO PARA LA EFICIENCIA DEL SERVICIO DE AGUA DEL SISTEMA DE RIEGO DE LOS CANALES DE CHUPACA, DISTRITO DE CHUPACA - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN	120901 - CHUPACA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.13 - MEJORAR LA COBERTURA DE INFRAESTRUCTURA BÁSICA (EDUCACIÓN; SALUD; TRANSPORTE) PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN

AEI.13.01 - INFRAESTRUCTURA EDUCATIVA ADECUADA PARA LOS HABITANTES DEL DEPARTAMENTO JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800873	EJECUCION: MEJORAMIENTO DE LA I.E. MARISCAL CASTILLA, DISTRITO DE EL TAMBO - HUANCAYO - JUNIN.	120101 - HUANCAYO	AULA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
AOI00081800987	SUPERVISION: MEJORAMIENTO E IMPLEMENTACION INTEGRAL DE LA INFRAESTRUCTURA DE LA I.E.E. N 30093 ENRIQUE ROSADO ZARATE DE NIVEL PRIMARIO EN EL CENTRO URBANO DE SICAYA, DISTRITO DE SICAYA - HUANCAYO - JUNIN	120134 - SICAYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081800990	EJECUCION: AMPLIACION DEL SERVICIO EDUCATIVO DE EDUCACIÓN INICIAL ESCOLARIZADA DE LA I.E.I. N 30244 - JUANA GUERRA CHAVEZ, SAN JERÓNIMO DE TUNAN - PROVINCIA DE HUANCAYO - JUNÍN	120130 - SAN JERONIMO DE TUNAN	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	754,680.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	754,680.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	62,890.00	754,680.00
AOI00081800991	EJECUCION: MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SUPERIOR EN EL INSTITUTO PEDAGÓGICO PEDRO MONGE CÓRDOVA - DISTRITO DE JAUJA - PROVINCIA DE JAUJA - DEPARTAMENTO DE JUNIN	120401 - JAUJA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	100.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	539,378.00	539,378.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	100.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	539,378.00	539,378.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	100.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	539,378.00	539,378.00
AOI00081801026	EJECUCION: MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA EN LA INSTITUCIONES	120604 - MAZAMARI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,016,913.00	9,016,913.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

	EDUCATIVAS (IE. PUEBLO LIBRE Y LA IE. POTSOTENI, DISTRITO DE MAZAMARI - SATIPO - JUNIN				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,016,913.00	9,016,913.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,016,913.00	9,016,913.00
AOI00081801027	EJECUCION: MEJORAMIENTO DE LOS SERVICIOS EDUCATIVOS DEL NIVEL PRIMARIO DE LA I.E. N 30001-200 DEL C.P. UNION JUNIN, DEL DISTRITO DE RIO TAMBO, PROVINCIA DE SATIPO - REGION JUNIN	120608 - RIO TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801028	EJECUCION: MEJORAMIENTO DE LOS SERVICIOS EDUCATIVOS DEL NIVEL PRIMARIO EN LOS DISTRITOS DE SAN PEDRO DE CAJAS, ULCUMAYO, JUNÍN, PROVINCIAS DE TARMA Y JUNÍN - REGION JUNIN	120504 - ULCUMAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801030	EJECUCION: MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN PRIMARIA EN LA I.E. N 31813, DEL CENTRO POBLADO DE YARONI, DISTRITO DE PICHANAQUI, PROVINCIA DE CHANCHAMAYO, REGIÓN JUNIN	120303 - PICHANAQUI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801031	EJECUCION:MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE EDUCACIÓN SECUNDARIA EN LA I.E QUITENI DEL CENTRO POBLADO SARITA COLONIA DEL DISTRITO DE RIO TAMBO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120608 - RIO TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
AOI00081801032	EJECUCION: MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE EDUCACIÓN PRIMARIA EN LA I.E N°64551 DEL CENTRO POBLADO QUITENI DEL DISTRITO DE RIO TAMBO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120608 - RIO TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801033	EJECUCION: MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO DE LA I.E. N° 31420 DEL CENTRO POBLADO DE SHANKIVIRONI DEL DISTRITO DE PERENE - PROVINCIA DE CHANCHAMAYO - DEPARTAMENTO DE JUNIN	120302 - PERENE	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801034	EJECUCION: MEJORAMIENTO DEL SERVICIO EDUCATIVO I.E.I. N30958 EN EL ANEXO	120302 - PERENE	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	VERDECOCHA, DISTRITO PERENÉ, PROVINCIA CHANCHAMAYO, REGIÓN JUNÍN				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801037	EJECUCION: MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN INICIAL DE LA I.E. N°341 DISTRITO DE CHONGOS ALTO - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN	120108 - CHONGOS ALTO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801042	EJECUCION: MEJORAMIENTO Y AMPLIACION DE LA INFRAESTRUCTURA E IMPLEMENTACIÓN INTEGRAL DE LA I.E.S.T.P. LA MERCED - CHANCHAMAYO - JUNÍN	120301 - CHANCHAMAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801043	EJECUCION: MEJORAMIENTO DE LOS SERVICIOS ADMINISTRATIVOS Y OPERATIVOS DE LA UNIDAD DE GESTIÓN EDUCATIVA LOCAL- UGEL DEL DISTRITO DE RIO TAMBO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120608 - RIO TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801052	EJECUCION: MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE FORMACION PROFESIONAL EN LA UNIVERSIDAD NACIONAL INTERCULTURAL DE LA SELVA CENTRAL JUAN SANTOS ATAHUALPA - DISTRITO DE PICHANAQUI - PROVINCIA DE CHANCHAMAYO - DEPARTAMENTO DE JUNIN	120303 - PICHANAQUI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000,000.00	59,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000,000.00	59,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000,000.00	59,000,000.00
AOI00081801071	EJECUCION: MEJORAMIENTO DEL SERVICIO DE EDUCACION SECUNDARIA EN LA I.E. JOSE CARLOS MARIATEGUI, DISTRITO DE LA OROYA, PROVINCIA DE YAULI - JUNIN	120801 - LA OROYA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,998,929.00	5,998,929.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,998,929.00	5,998,929.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,998,929.00	5,998,929.00
AOI00081801073	EJECUCION: MEJORAMIENTO DEL SERVICIO DE EDUCACION EN LA I.E. N 30633 DEL CENTRO POBLADO DE SANIBENI, DISTRITO DE SATIPO, PROVINCIA DE SATIPO, REGION JUNIN	120601 - SATIPO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,409.00	404,409.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,409.00	404,409.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,409.00	404,409.00
AOI00081801075	EJECUCION: MEJORAMIENTO DE LA PRESTACION DEL SERVICIO EDUCATIVO DE LA IE SAN RAMON DE NIVELES	120701 - TARMA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,231,991.00	24,231,991.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

	INICIAL, PRIMARIA, SECUNDARIA Y BASICA ALTERNATIVA - TARMA - TARMA - JUNIN TARMA DEL DISTRITO DE TARMA - PROVINCIA DE TARMA - DEPARTAMENTO DE JUNIN				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,231,991.00	24,231,991.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,231,991.00	24,231,991.00
AOI00081801077	EJECUCION: MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA DE LA I.E. POLITECNICO REGIONAL DEL CENTRO, DISTRITO DE EL TAMBO - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN	120114 - EL TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,813,983.00	29,813,983.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,813,983.00	29,813,983.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,813,983.00	29,813,983.00
AOI00081801079	EJECUCION: MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA DE LA I.E. POLITECNICO TUPAC AMARU, DISTRITO DE CHILCA - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN	120107 - CHILCA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,509,376.00	28,509,376.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,509,376.00	28,509,376.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,509,376.00	28,509,376.00
AOI00081801092	EJECUCION: MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL COLEGIO DE ALTO RENDIMIENTO (COAR - JUNIN), DISTRITO DE AHUAC - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN	120902 - AHUAC	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
AOI00081801117	EJECUCION: 2330254. MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIO Y SECUNDARIO EN LA INSTITUCION EDUCATIVA SAN FERNANDO EN EL CENTRO POBLADO SAN FERNAND	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	6,355,225.00	9,355,225.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	6,355,225.00	9,355,225.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	6,355,225.00	9,355,225.00
AOI00081801118	2112355. MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA DEL CENTRO DE EDUCACION TECNICO PRODUCTIVO CETPRO-HUANCAYO, JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,823,428.00	6,823,428.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,823,428.00	6,823,428.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,823,428.00	6,823,428.00
AOI00081801121	2242276. MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE EDUCACION SECUNDARIA EN LA I.E. LA ASUNCION DE PALIAN DISTRITO DE HUANCAYO, PROVINCIA DE HUANCAYO -	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,529,353.00	15,529,353.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,529,353.00	15,529,353.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,529,353.00	15,529,353.00
AOI00081801122	2085341. MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE EDUCACION PRIMARIA DE LA I.E. 30059 ROSA DE AMERICA DISTRITO	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,139.52	0.00	0.00	0.00	43,139.52
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,139.52	0.00	0.00	0.00	43,139.52

	DE HUANCAYO, PROVINCIA DE HUANCAYO				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,139.52	0.00	0.00	0.00	43,139.52
AOI00081801202	MEJORAMIENTO DE LOS SERVICIOS EDUCATIVOS DE LA INSTITUCION EDUCATIVA INTEGRADA N 30008 - PAMPA MANDARINA, DISTRITO PAMPA HERMOSA, PROVINCIA SATIPO - JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,562,220.00	9,562,220.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,562,220.00	9,562,220.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,562,220.00	9,562,220.00
AOI00081801207	MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. N° 30001-72 EN EL CENTRO POBLADO CIUDAD SATELITE- DISTRITO DE PERENE - PROVINCIA DE CHANCHAMAYO - DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
AOI00081801208	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACION SECUNDARIA DE LA I.E ALBERTH EINSTEIN EN LA LOCALIDAD DE BOCAMATARO, DISTRITO DE VIZCATAN DEL ENE - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
AOI00081801212	MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL INSTITUTO DE EDUCACION SUPERIOR TECNOLOGICO PUBLICO SAUSA EN EL DISTRITO DE SAUSA - PROVINCIA DE JAUJA - DEPARTAMENTO DE JUNIN..	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
AOI00081801214	6000001_EXPEDIENTE TECNICO_MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL INSTITUTO DE EDUCACION SUPERIOR TECNOLOGICO PUBLICO ADOLFO VIENRICH, EN EL DISTRITO DE TARMA - PROVINCIA DE TARMA - DEPARTAMENTO DE JUNIN_2530747	120701 - TARMA	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,809,963.00	10,809,963.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,809,963.00	10,809,963.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,809,963.00	10,809,963.00
AOI00081801215	AMPLIACION Y MEJORAMIENTO DEL SERVICIO EDUCATIVO EN EL INSTITUTO SUPERIOR DE MUSICA PUBLICA ACOLLA, DISTRITO DE ACOLLA - JAUJA - JUNIN..	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,246,585.00	2,246,585.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,246,585.00	2,246,585.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,246,585.00	2,246,585.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,246,585.00	2,246,585.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,246,585.00	2,246,585.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,246,585.00	2,246,585.00
AOI00081801216	AMPLIACION Y MEJORAMIENTO DEL SERVICIO EDUCATIVO EN EL	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00

	INSTITUTO SUPERIOR DE MUSICA PUBLICA ACOLLA, DISTRITO DE ACOLLA - JAUJA - JUNIN				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
AOI00081801270	MEJORAMIENTO DEL SERVICIO DE EDUCACION SECUNDARIA EN LA INSTITUCION EDUCATIVA LOS ANDES DEL ANEXO DE SHICUY, DISTRITO DE SAN JUAN DE JARPA, PROVINCIA DE CHUPACA DEPARTAMENTO DE JUNIN - 2134888	120907 - SAN JUAN DE JARPA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
AOI00081801286	MEJORAMIENTO, AMPLIACION DE LOS SERVICIOS EDUCATIVOS DE LA INSTITUCION EDUCATIVA INTEGRADO INDUSTRIAL PERENE EN LA LOCALIDAD DE VILLA PERENE, DISTRITO DE PERENE - CHANCHAMAYO - JUNIN - 2247344	120302 - PERENE	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
AOI00081801287	MEJORAMIENTO DE LOS SERVICIOS DE EDUCACIÓN INICIAL EN LA INSTITUCIÓN EDUCATIVA N° 986 DEL CENTRO POBLADO DE CAMPIRUSHARI DISTRITO DE PANGOA - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN-2462789	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AOI00081801288	MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN SECUNDARIA EN LA I.E “CAMPIRUSHARI”, DEL CENTRO POBLADO DE CAMPIRUSHARI, DISTRITO DE PANGOA - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN-2464647	120606 - PANGOA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AOI00081801290	ADQUISICION DE SUB ESTACIONES ELÉCTRICAS, SOFTWARE, EQUIPO DE TALLER Y EQUIPO DE SALA DE PRACTICAS Y/O SIMULACION; ADEMÁS DE OTROS ACTIVOS EN EL(LA) INSTITUTO DE EDUCACIÓN SUPERIOR TECNOLÓGICA ANDRES AVELINO CACERES DORREGARAY DISTRITO DE SAN AGUSTIN, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN-2547687	120101 - HUANCAYO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801299	RECUPERACION DE LA INFRAESTRUCTURA DE LA UGEL RIO TAMBO, UNIDAD EJECUTORA DE EDUCACION N 312, DISTRITO DE RIO	120608 - RIO TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,891.00	77,891.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,891.00	77,891.00

	TAMBO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN-2488764 -				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,891.00	77,891.00
AOI00081801308	6000001_MEJORAMIENTO DEL SERVICIO DE EDUCACION PRIMARIA EN LA I.E. N° 31614 DEL CENTRO POBLADO BAJO VILLA VICTORIA DEL DISTRITO DE RIO NEGRO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN_2426804	120608 - RIO TAMBO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AOI00081801322	4000038 - RECUPERACION DE LOS SERVICIOS DE EDUCACION PRIMARIA Y SECUNDARIA DE LA INSTITUCION EDUCATIVA EMBLEMATICA SANTA ISABEL, DISTRITO HUANCAYO, PROVINCIA HUANCAYO - DEPARTAMENTO JUNIN - 2193303	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,306.00	10,306.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,306.00	10,306.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,306.00	10,306.00
AOI00081801323	6000002 - INSTALACION DEL SERVICIO EDUCATIVO INICIAL ESCOLARIZADO EN LA I.E. N 30678 EN EL CENTRO POBLADO VILLA PROGRESO, DISTRITO DE PANGOA - PROVINCIA DE SATIPO - REGION JUNIN - 2250210	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,529.00	4,529.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,529.00	4,529.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,529.00	4,529.00

AEI.13.02 - INFRAESTRUCTURA DE SALUD QUE BRINDE ADECUADOS SERVICIOS DE ATENCIÓN BÁSICA Y ESPECIALIZADA A LA POBLACIÓN DEL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800830	EJECUCION: MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE SALUD DEL ESTABLECIMIENTO DE SALUD PEDRO SANCHEZ MEZA DISTRITO DE CHUPACA, PROVINCIA DE CHUPACA, DEPARTAMENTO DE JUNIN	120901 - CHUPACA	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,544,044.00	5,544,044.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,544,044.00	5,544,044.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,544,044.00	5,544,044.00
AOI00081800879	MEJORAMIENTO DE LOS SERVICIOS DE SALUD DEL HOSPITAL DE APOYO PICHANAKI,DISTRITO PICHANAKI,PROVINCIA CHANCHAMAYO, REGION JUNIN	120303 - PICHANAQUI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,864,594.00	13,864,594.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,864,594.00	13,864,594.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,864,594.00	13,864,594.00
AOI00081800985	EJECUCION: MEJORAMIENTO, SERVICIO DE SALUD EN EL CENTRO DE SALUD LA OROYA I-4, DISTRITO DE LA OROYA - PROVINCIA DE YAULI - DEPARTAMENTO DE JUNIN	120801 - LA OROYA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,745,256.00	2,745,256.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,745,256.00	2,745,256.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,745,256.00	2,745,256.00

AOI00081801041	EJECUCION: MEJORAMIENTO DE LOS SERVICIOS DE SALUD DEL CENTRO DE SALUD DE PRIMER NIVEL DE ATENCION 1-3 DE LA CC. NN. PUERTO OCOPA, CENTRO POBLADO DE PUERTO OCOPA DEL DISTRITO DE RIO TAMBO, PROVINCIA DE SATIPO - REGION JUNIN	120608 - RIO TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,592,158.00	26,592,158.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,592,158.00	26,592,158.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,592,158.00	26,592,158.00
AOI00081801083	EJECUCION: MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE SALUD DEL HOSPITAL DOMINGO OLAVEGOYA, DISTRITO DE JAUJA - PROVINCIA DE JAUJA - DEPARTAMENTO DE JUNIN	120401 - JAUJA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,300,000.00	14,300,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,300,000.00	14,300,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,300,000.00	14,300,000.00
AOI00081801094	EJECUCION: CREACION DEL SERVICIO ESPECIALIZADO EN SALUD DE OFTALMOLOGIA, DISTRITO DE HUAYUCACHI - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN	120121 - HUAYUCACHI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
AOI00081801119	2281445. MEJORAMIENTO DE LOS SERVICIOS DE SALUD EN EL HOSPITAL SAN MARTIN DE PANGOA, DISTRITO DE PANGOA, PROVINCIA DE SATIPO, JUNIN	120606 - PANGOA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
AOI00081801120	2281442. MEJORAMIENTO DE LOS SERVICIOS DE SALUD DEL HOSPITAL DE APOYO MANUEL HIGA ARAKAKI, DISTRITO DE SATIPO, PROVINCIA DE SATIPO, DEPARTAMENTO DE JU	120601 - SATIPO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,382,165.00	23,382,165.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,382,165.00	23,382,165.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,382,165.00	23,382,165.00
AOI00081801206	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS EDUCATIVOS DE LA I.E. N° 30068 VIRGEN DE FATIMA - NIVEL INICIAL Y PRIMARIO DEL BARRIO CARMEN ALTO DEL DISTRITO DE CHUPACA - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,121,295.00	4,121,295.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,121,295.00	4,121,295.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,121,295.00	4,121,295.00
AOI00081801210	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE SALUD DEL ESTABLECIMIENTO DE SALUD PEDRO SANCHEZ MEZA DISTRITO DE CHUPACA, PROVINCIA DE CHUPACA, DEPARTAMENTO DE JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,456.00	30,000,456.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,456.00	30,000,456.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,456.00	30,000,456.00

AOI00081801211	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIO DE SALUD DEL ESTABLECIMIENTO DE SALUD CHILCA, DISTRITO DE CHILCA - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN..	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,621,521.00	46,621,521.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,621,521.00	46,621,521.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,621,521.00	46,621,521.00
AOI00081801240	MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DEL HOSPITAL EL CARMEN HUANCAYO, REGION JUNIN-2164051	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,091,441.00	37,091,441.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,091,441.00	37,091,441.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,091,441.00	37,091,441.00
AOI00081801241	MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DE SALUD DEL ESTABLECIMIENTO DE SALUD LA LIBERTAD CENTRO POBLADO DE HUANCAYO - DISTRITO DE HUANCAYO - PROVINCIA DE HUANCAYO - REGION JUNIN -2346287	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,538,147.00	39,538,147.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,538,147.00	39,538,147.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,538,147.00	39,538,147.00
AOI00081801307	6000001_MEJORAMIENTO DEL SERVICIO DE SALUD EN EL PUESTO DE SALUD SHIMA DE CATEGORIA I-2 DEL CENTRO POBLADO DE VILLA JUNIN - DISTRITO DE RIO TAMBO - PROVINCIA DE SATIPO - REGION JUNIN_2392937	120608 - RIO TAMBO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00

AEI.13.03 - INFRAESTRUCTURA VIAL ADECUADA PARA LOS HABITANTES DE LA REGION JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081800832	EJECUCION: MEJORAMIENTO DE LA CARRETERA CHUPURO - VISTA ALEGRE - CHICCHE - CHONGOS ALTO - HUASICANCHA, PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN	120120 - HUASICANCHA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00
AOI00081800871	MEJORAMIENTO DE LA CARRETERA DEPARTAMENTAL JU-103 TRAMO: EMP. PE-22 A PALCA - TAPO - ANTACUCHO - RICRAN - ABRA CAYAN - YAULI -PACÁN - EMP. PE-3S A JAUJA - REGIÓN JUNÍN	120401 - JAUJA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	100.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,781,761.00	22,781,761.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	100.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,781,761.00	22,781,761.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	100.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,781,761.00	22,781,761.00
AOI00081800893	EJECUCION: AMPLIACION Y MEJORAMIENTO DEL PUENTE NORUEGA, DISTRITO DE PERENE - SANTA ANA, PROVINCIA DE CHANCHAMAYO, REGION JUNIN.	120302 - PERENE	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00

AOI00081800989	SUPERVISION: MEJORAMIENTO VIAL A NIVEL DE ASFALTO DEL CAMINO VECINAL LA LIBERTAD- SAN ANTONIO (1+871 KM) HEROINAS TOLEDO, DISTRITO DE HEROINAS TOLEDO - CONCEPCION - JUNIN	120207 - HEROINAS TOLEDO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801017	EJECUCION: MEJORAMIENTO DEL PUENTE QUEMPIRI EN EL ANEXO VALLE QUEMPIRI, DISTRITO DE RIO TAMBO - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120607 - RIO NEGRO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,083,999.00	5,083,999.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,083,999.00	5,083,999.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,083,999.00	5,083,999.00
AOI00081801018	EJECUCION: CONSTRUCCION DEL PUENTE SOBRE EL RIO MANTARO, DISTRITOS DE CHILCA Y TRES DE DICIEMBRE, PROVINCIAS DE HUANCAYO Y CHUPACA - DEPARTAMENTO DE JUNIN	120100 - MULTIDISTRITAL	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,913,051.00	2,913,051.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,913,051.00	2,913,051.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,913,051.00	2,913,051.00
AOI00081801025	EJECUCION: MEJORAMIENTO DE LA CARRETERA DEPARTAMENTAL JU-101 TRAMO: PE-3N (LA CIMA) - AZULMITA - ATOCSAICO - CONOCANCHA - SANTA BARBARA DE CARHUACAYAN - PE 20, PROVINCIAS DE JUNIN Y YAULI, REGION JUNIN	120501 - JUNIN	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801029	EJECUCION: MEJORAMIENTO DEL CAMINO VECINAL R55-LOS INCAS, TRAMO BOLIVAR - 12 DE SETIEMBRE, DISTRITOS DE HUAYUCACHI Y HUANCAN, PROVINCIA DE HUANCAYO - JUNIN	120121 - HUAYUCACHI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801035	EJECUCION: CONSTRUCCION DEL PUENTE CUYANI EN EL TRAMO DEL CAMINO VECINAL ENTRE EL CENTRO POBLADO CENTRO CUYANI Y LA COMUNIDAD NATIVA PAMPA FLECHA DISTRITO PICHANAKI, PROVINCIA DE CHANCHAMAYO - JUNIN	120303 - PICHANAQUI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801036	EJECUCION: MEJORAMIENTO DEL SERVICIO DE EDUCACIÓN INICIAL EN LA I.E. N° 678 CASITA MONTESSORI - CHAPO PAMPA DEL DISTRITO DE CURICACA - PROVINCIA DE JAUJA - DEPARTAMENTO DE JUNIN	120406 - CURICACA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00081801038	EJECUCION: MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD, PEATONAL Y VEHICULAR LA CALLE JUAN LAM SALINAS DEL ASENTAMIENTO HUAMANO PLAYA HERMOSA, DISTRITO DE SAN RAMÓN, PROVINCIA DE CHANCHAMAYO - JUNIN	120305 - SAN RAMON	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
AOI00081801045	EJECUCION: MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA AV. AMISTAD ENTRE EL EMP. PE 3SB Y LA AV. SAN ISIDRO Y AV. SAN ISIDRO ENTRE AV. AMISTAD HASTA KM 0+560, DISTRITO DE TRES DE DICIEMBRE - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN	120908 - TRES DE DICIEMBRE	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801046	SUPERVISION Y LIQUIDACION DE OBRA: MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL DE LA AV. AMISTAD ENTRE EL EMP. PE 3SB Y LA AV. SAN ISIDRO Y AV. SAN ISIDRO ENTRE AV. AMISTAD HASTA KM 0+560, DISTRITO DE TRES DE DICIEMBRE - PROVINCIA DE CHUPACA - DEPARTAMENTO DE JUNIN	120908 - TRES DE DICIEMBRE	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081801069	EJECUCION: MEJORAMIENTO DE LA CARRETERA DEPARTAMENTAL JU - 108 TRAMO: PALIAN - VILCACOTO - ACOPALCA - ABRA HUAYTAPALLANA - PARIAHUANCA, PROVINCIA DE HUANCAYO, DEPARTAMENTO JUNIN	120100 - MULTIDISTRITAL	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,507.00	380,507.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,507.00	380,507.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,507.00	380,507.00
AOI00081801070	EJECUCION: MEJORAMIENTO DE LA CARRETERA DEPARTAMENTAL JU-100 JUNIN - SASICUCHO INGAYA - ONDORES- SAN PEDRO DE PARI - L.D. PASCO, PROVINCIA DE JUNIN - DEPARTAMENTO DE JUNIN	120503 - ONDORES	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,255,922.00	96,255,922.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,255,922.00	96,255,922.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,255,922.00	96,255,922.00
AOI00081801081	EJECUCION: MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL A TRAVES DEL INTERCAMBIO VIAL EN EL OVALO JULIO SUMAR Y MEJORAMIENTO DE LA AV. HUANCAVELICA (TRAMO: JR. LOS MANZANOS - JR. REBAGLIATI), JR. JULIO	120114 - EL TAMBO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,961,000.00	13,961,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,961,000.00	13,961,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

	SUMAR (TRAMO: AV. MARISCAL CASTILLA					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,961,000.00	13,961,000.00
AOI00081801093	EJECUCION: CREACION DEL SERVICIO DE MOVILIDAD URBANA EN LAS VIAS LOCALES DEL SECTOR KIATARI - PAMPA TIGRE, EN EL CENTRO POBLADO VILLA MARIA DISTRITO DE PANGOA - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN	120606 - PANGOA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,292,698.00	3,292,698.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,292,698.00	3,292,698.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,292,698.00	3,292,698.00
AOI00081801159	CREACION DEL PUENTE COMUNEROS ENTRE LA AV. DANIEL ALCIDES CARRION Y CA. MAX HONGLER EN LOS DISTRITOS DE HUANCAYO - HUAMANCACA CHICO, PROVINCIA DE HUANCAYO Y CHUPACA, REGION JUNIN.	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,807,995.00	6,807,995.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,807,995.00	6,807,995.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,807,995.00	6,807,995.00
AOI00081801162	MEJORAMIENTO DE LAS VIAS ALTERNAS A LA CARRETERA MARGINAL EN LOS TRAMOS: DESDE LA CALLE EVITAMIENTO HASTA EL PUENTE PICHANAQUI Y DESDE EL JR. LA PAZ HASTA EL GRIFO PICHANAQUI, DISTRITOS DE PERENE Y PICHANAQUI, PROVINCIA DE CHANCHAMAYO, REGION JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,326,798.00	6,326,798.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,326,798.00	6,326,798.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,326,798.00	6,326,798.00
AOI00081801203	AMPLIACION Y MEJORAMIENTO DEL PUENTE VICTORIA DISTRITO DE SAN RAMON, PROVINCIA DE CHANCHAMAYO, REGION JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
AOI00081801205	CREACION DEL PUENTE COMUNEROS ENTRE LA AV. DANIEL ALCIDES CARRION Y CA. MAX HONGLER EN LOS DISTRITOS DE HUANCAYO - HUAMANCACA CHICO, PROVINCIA DE HUANCAYO Y CHUPACA, REGION JUNIN	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
AOI00081801209	MEJORAMIENTO DE LAS VIAS ALTERNAS A LA CARRETERA MARGINAL EN LOS TRAMOS: DESDE LA CALLE EVITAMIENTO HASTA EL PUENTE PICHANAQUI Y DESDE EL JR. LA PAZ HASTA EL GRIFO PICHANAQUI, DISTRITOS DE PERENE Y PICHANAQUI, PROVINCIA DE CHANCHAMAYO, REGION JUNIN..	120101 - HUANCAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,331,798.00	6,331,798.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,331,798.00	6,331,798.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,331,798.00	6,331,798.00

AOI00081801264	6000002_SUPERVISION Y LIQUIDACION DE OBRAS_CREACION DEL PUENTE CANTUTA, DISTRITO DE EL TAMBO, PILCOMAYO - PROVINCIA DE HUANCAYO - JUNIN_2277818	120125 - PILCOMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,635,039.00	14,635,039.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,635,039.00	14,635,039.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,635,039.00	14,635,039.00
AOI00081801291	MEJORAMIENTO DEL CIRCUITO VIAL CHUPACA - SICAYA - VICSO - ACO - MITO, L = 22+044 KM - PROVINCIAS DE CHUPACA ,HUANCAYO, CONCEPCION - JUNIN.- 2094853	120202 - ACO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,178,166.00	1,178,166.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,178,166.00	1,178,166.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,178,166.00	1,178,166.00
AOI00081801292	MEJORAMIENTO DE LA CARRETERA A NIVEL DE ASFALTADO TRAMO: ACOBAMBA - PALCAMAYO - SAN PEDRO DE CAJAS - CONDORIN - PROVINCIA DE TARMA - JUNIN-2111279	120708 - SAN PEDRO DE CAJAS	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801293	MEJORAMIENTO DE LA CARRETERA POMACHACA- LA UNION- CONDORCOCHA-CARIPA DISTRITO DE LA UNION LETICIA, PROVINCIA DE TARMA - JUNIN-2156597	120705 - LA UNION	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801294	MEJORAMIENTO DEL CAMINO VECINAL TRAMOS: TRAMO I: CHONGOS BAJO (EPM. JU 940) - CHAMBARA (EMP. JU 856), TRAMO II: ANTAPAMPA CHICO - ANTAPAMPA GRANDE (RUTA JU. 863) Y TRAMO III: ANTAPAMPA - HUAYAO (RUTA JU. 862), DE LAS PROVINCIAS DE CHUPACA Y CONCEPCION DEL DEPARTAMENTO DE JUNIN-2489813	120201 - CONCEPCION	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00
AOI00081801295	MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD CON ESCALINATAS EN LOS BARRIOS SAN FRANCISCO Y ANTALAHUATA, DISTRITO DE CHILCA - PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN-2540906	120107 - CHILCA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801296	REPARACION DE CALZADA DRENAJE TRANSVERSAL Y DRENAJE LONGITUDINAL ADQUISICION DE LETREROS ILUMINADOS DE SEÑALIZACION VERTICAL EN SIETE CARRETERAS VECINAL	120301 - CHANCHAMAYO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	28,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	28,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

	A NIVEL PROVINCIAL JUNIN - CHANCHAMAYO-2542958					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	28,000.00
AOI00081801297	MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD VEHICULAR Y PEATONAL DEL JR. HUALLAGA (TRAMO: JR. CAHUIDE – AV. FERROCARRIL), JR. 9 DE OCTUBRE (TRAMO: JR. CAHUIDE – JR. TUPAC AMARU), PSJE. PACHACUTEC (TRAMO: JR. SAUL MUÑOZ MENACHO), PSJE. VIRGEN DE CHAPI (TRAMO: JR. SAUL MUÑOZ MENACHO), JR. CESAR VALLEJO (TRAMO: AV. LOS INCAS – JR. AUQUIMARCA), PSJE. SAN FELIPE (TRAMO: AV. LOS INCAS – PSJE. RAMIREZ), JR. LOS ALISOS (AV. LAS PALMAS – AV. LEONCIO PRADO), DISTRITO DE CHILCA - PROVINCIA DE HUANCAYO – DEPARTAMENTO JUNIN-2546882	120107 - CHILCA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AOI00081801300	MEJORAMIENTO DE LOS SERVICIOS DE TRANSITABILIDAD VEHICULAR Y PEATONAL DEL CIRCUITO TURISTICO HUAYTAPALLANA TRAMO: EMP.JU1047 - EMP.JU1072, EN LOS DISTRITOS DE EL TAMBO Y SAN AGUSTIN DE LA PROVINCIA DE HUANCAYO - DEPARTAMENTO DE JUNIN-2476726	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
AOI00081801302	MEJORAMIENTO VIAL A NIVEL DE ASFALTO DEL CAMINO VECINAL LA LIBERTAD- SAN ANTONIO (1+871 KM) HEROINAS TOLEDO, DISTRITO DE HEROINAS TOLEDO - CONCEPCION - JUNIN-2321284	120207 - HEROINAS TOLEDO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
AOI00081801309	6000001_MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD A TRAVES DEL PUENTE EN LA AV. PERU SOBRE EL RIO MAZAMARI-DISTRITO DE MAZAMARI - PROVINCIA DE SATIPO - DEPARTAMENTO DE JUNIN_2489868	120604 - MAZAMARI	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,353,867.00	18,353,867.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,353,867.00	18,353,867.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,353,867.00	18,353,867.00
AOI00081801324	4000084 - MEJORAMIENTO DEL SERVICIO DE TRANSITABILIDAD EN EL TRAMO DEL CRUCE RICARDO PALMA A LA PLAZA PRINCIPAL DE COVIRIALI, DISTRITO DE	120602 - COVIRIALI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	COVIRIALI, PROVINCIA DE SATIPO- JUNIN - 2285064					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AOI00081801325	4000084 - MEJORAMIENTO DE LA AV. LEONCIO PRADO TRAMO AV. HUANCAVELICA - AV. LOS INCAS, DISTRITO DE CHILCA, PROVINCIA DE HUANCAYO - JUNIN - 2310610	120107 - CHILCA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00

COSTEO TOTAL AÑO 2025 S/	844,985,735.52
COSTEO TOTAL AÑO 2026 S/	844,985,735.52
COSTEO TOTAL AÑO 2027 S/	844,985,735.52

U.M. = Unidad de Medida

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

819: REGIÓN JUNÍN – PRODUCCIÓN

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000819 - REGION JUNIN - PRODUCCION

CENTRO DE COSTO: 01.01 - DIRECCION

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.15 - SERVICIO DE INNOVACIÓN Y DESARROLLO ACUÍCOLA DE MANERA INTEGRAL PARA LOS ACUICULTORES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900094	OBLIGACIONES PREVISIONALES	120101 - HUANCAYO	PLANILLA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,675.00	139,660.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,635.00	11,675.00	139,660.00

CENTRO DE COSTO: 01.01.01 - SUB DIRECCIÓN DE PESQUERIA

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.14 - SERVICIOS DE FOMENTO DE LAS INVERSIONES Y EL ORDENAMIENTO DE LA ACUICULTURA DE MANERA INTEGRAL PARA ACUICULTORES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900001	EVALUACIÓN DE ACTIVIDADES EXTRACTIVAS Y EL GRADO DE MADURACIÓN SEXUAL DE PECES AMAZÓNICOS	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	900.00	3,730.00	0.00	900.00	3,730.00	0.00	900.00	3,730.00	900.00	3,730.00	0.00	18,520.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	900.00	3,730.00	0.00	900.00	3,730.00	0.00	900.00	3,730.00	900.00	3,730.00	0.00	18,520.00
AOI00081900002	TALLER DE SENSIBILIZACIÓN PARA LA ELABORACIÓN DEL PLAN REGIONAL ACUÍCOLA - PRA JUNÍN	120601 - SATIPO	SEMINARIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,700.00	4,950.00	2,700.00	450.00	0.00	0.00	0.00	10,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,700.00	4,950.00	2,700.00	450.00	0.00	0.00	0.00	10,800.00
AOI00081900003	REPOBLAMIENTO DE RECURSOS HÍDRICOS CON ALEVINOS DE TRUCHA, CON FINES SOCIALES	120410 - HUERTAS	ACTA DE RECEPCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	900.00	4,500.00	8,350.00	8,350.00	4,500.00	900.00	8,000.00	35,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	900.00	4,500.00	8,350.00	8,350.00	4,500.00	900.00	8,000.00	35,500.00
AOI00081900005	EMISIÓN DE CERTIFICADO PARA LA IMPORTACIÓN DE ESPECIES EN SU DIFERENTE ESTADÍO BIOLÓGICO(OVAS, LARVAS, PECES), A SOLICITUD DE TERCEROS	120101 - HUANCAYO	CERTIFICADO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	28,080.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	28,080.00
AOI00081900006	ACOPIO DE INFORMACIÒN ESTADISTICA DE	120101 - HUANCAYO	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	6.00	0.00	6.00	6.00	0.00	6.00	0.00	6.00	0.00	30.00
						COSTEO.S/	0.00	0.00	900.00	2,550.00	900.00	2,550.00	2,550.00	900.00	2,550.00	900.00	2,250.00	900.00	16,950.00

	PRODUCCIÒN ACUÍCOLA Y PESQUERA				2027	FISICO	0.00	0.00	0.00	6.00	0.00	6.00	6.00	0.00	6.00	0.00	6.00	0.00	30.00
						COSTEO.S/	0.00	0.00	900.00	2,550.00	900.00	2,550.00	2,550.00	900.00	2,550.00	900.00	2,250.00	900.00	16,950.00
AOI00081900007	FORTALECIMIENTO DE CAPACIDADES DE LOS PRODUCTORES ACUÍCOLAS Y PESQUEROS POR MICROCUENCAS	120607 - RIO NEGRO	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	1,250.00	3,040.00	0.00	1,250.00	3,040.00	0.00	1,250.00	3,040.00	1,250.00	3,040.00	538.00	17,698.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	1,250.00	3,040.00	0.00	1,250.00	3,040.00	0.00	1,250.00	3,040.00	1,250.00	3,040.00	538.00	17,698.00
AOI00081900009	AUTORIZACIONES, CONCESIONES Y PERMISOS PARA DESARROLLAR ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120608 - RIO TAMBO	RESOLUCION	Muy Alta	2026	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO.S/	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	28,440.00
					2027	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO.S/	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	28,440.00
AOI00081900012	PRODUCCIÓN DE OVAS EMBRIONADAS DE TRUCHA	120122 - INGENIO	UNIDAD	Muy Alta	2026	FISICO	325.00	340.00	740.00	530.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00
						COSTEO.S/	10,850.00	9,200.00	8,350.00	7,900.00	7,900.00	7,443.00	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00	90,343.00
					2027	FISICO	325.00	340.00	740.00	530.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00
						COSTEO.S/	10,850.00	9,200.00	8,350.00	7,900.00	7,900.00	7,443.00	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00	90,343.00
AOI00081900013	PRODUCCIÓN DE ALEVINOS DE TRUCHA EN EL CENTRO PISCICOLA EL INGENIO	120122 - INGENIO	UNIDAD	Muy Alta	2026	FISICO	35.00	65.00	90.00	125.00	185.00	60.00	40.00	15.00	5.00	0.00	5.00	25.00	650.00
						COSTEO.S/	10,950.00	7,650.00	8,950.00	7,800.00	9,950.00	7,700.00	7,400.00	7,250.00	7,050.00	6,650.00	6,650.00	6,450.00	94,450.00
					2027	FISICO	35.00	65.00	90.00	125.00	185.00	60.00	40.00	15.00	5.00	0.00	5.00	25.00	650.00
						COSTEO.S/	10,950.00	7,650.00	8,950.00	7,800.00	9,950.00	7,700.00	7,400.00	7,250.00	7,050.00	6,650.00	6,650.00	6,450.00	94,450.00
AOI00081900014	PRODUCCIÓN Y COMERCIALIZACIÓN DE CARNE DE TRUCHA	120122 - INGENIO	TONELADA	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	91,350.00	91,950.00	93,772.00	91,950.00	106,350.00	91,350.00	91,950.00	91,350.00	91,950.00	91,350.00	91,350.00	91,350.00	1,116,022.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	91,350.00	91,950.00	93,772.00	91,950.00	106,350.00	91,350.00	91,950.00	91,350.00	91,950.00	91,350.00	91,350.00	91,350.00	1,116,022.00
AOI00081900043	SUPERVISIÓN AMBIENTAL DE LOS CENTROS ACUÍCOLAS Y PESQUEROS (PLANEFA)	120410 - HUERTAS	SUPERVISION	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	2.00	1.00	0.00	0.00	7.00
						COSTEO.S/	900.00	3,090.00	900.00	0.00	3,730.00	900.00	900.00	1,740.00	3,730.00	17,755.00	900.00	2,250.00	36,795.00
					2027	FISICO	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	2.00	1.00	0.00	0.00	7.00
						COSTEO.S/	900.00	3,090.00	900.00	0.00	3,730.00	900.00	900.00	1,740.00	3,730.00	17,755.00	900.00	2,250.00	36,795.00
AOI00081900044	MONITOREO DE LA CALIDAD AMBIENTAL DE RECURSOS HÍDRICOS DONDE SE DESARROLLAN ACTIVIDADES ACUÍCOLAS(PLANEFA)	120206 - COMAS	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	900.00	3,090.00	900.00	3,090.00	0.00	0.00	900.00	3,090.00	900.00	3,090.00	900.00	900.00	17,760.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	900.00	3,090.00	900.00	3,090.00	0.00	0.00	900.00	3,090.00	900.00	3,090.00	900.00	900.00	17,760.00
AOI00081900045	REPORTE DE MONITOREO ACUÍCOLA DEL CENTRO PISCÍCOLA EL INGENIO (RÍO CHÍA)	120122 - INGENIO	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	900.00	2,370.00	900.00	0.00	0.00	900.00	2,370.00	900.00	0.00	0.00	8,340.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	900.00	2,370.00	900.00	0.00	0.00	900.00	2,370.00	900.00	0.00	0.00	8,340.00
AOI00081900046	CERTIFICACION AMBIENTAL DE LA DECLARACION DE IMPACTO AMBIENTAL DIA DE PROYECTOS Y/O ACTIVIDADES ACUICOLAS Y PESQUERAS	120101 - HUANCAYO	RESOLUCION	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	900.00	2,500.00	900.00	900.00	2,500.00	900.00	900.00	2,500.00	900.00	900.00	2,500.00	900.00	17,200.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	900.00	2,500.00	900.00	900.00	2,500.00	900.00	900.00	2,500.00	900.00	900.00	2,500.00	900.00	17,200.00
AOI00081900047	CONSTANCIA DE VERIFICACION AMBIENTAL	120410 - HUERTAS	RESOLUCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00

	Y/O IMPLEMENTACION DE LA DECLARACION DE IMPACTO AMBIENTAL DE LAS ACTIVIDADES ACUICOLAS Y PESQUERAS.				2027	COSTEO.S/	0.00	900.00	2,310.00	900.00	0.00	0.00	900.00	2,500.00	900.00	900.00	0.00	0.00	9,310.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	900.00	2,310.00	900.00	0.00	0.00	900.00	2,500.00	900.00	900.00	0.00	0.00	9,310.00
AOI00081900048	ANALISIS Y SISTEMATIZACIÓN DE REPORTES DE MONITOREO ACUÍCOLA DE ADMINISTRADOS	120810 - YAULI	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	900.00	2,250.00	900.00	900.00	2,250.00	1,760.00	0.00	900.00	2,250.00	900.00	2,250.00	15,260.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	900.00	2,250.00	900.00	900.00	2,250.00	1,760.00	0.00	900.00	2,250.00	900.00	2,250.00	15,260.00
AOI00081900050	FORTALECIMIENTO DE CAPACIDADES EN MATERIA AMBIENTAL DE FUNCIONARIOS PROFESIONALES Y TECNICOS DE LA DIREPRO-JUNIN(PASANTÍAS, CURSOS, ESPECIALIZACIONES)	120101 - HUANCAYO	ENTIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	900.00	2,600.00	900.00	0.00	0.00	900.00	2,600.00	900.00	0.00	8,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	900.00	2,600.00	900.00	0.00	0.00	900.00	2,600.00	900.00	0.00	8,800.00
AOI00081900052	EVENTOS DE CAPACITACIÓN Y SENSIBILIZACIÓN EN MATERIA DE GESTIÓN AMBIENTAL DE LAS ACTIVIDADES ACUÍCOLAS Y PESQUERAS (CURSOS, JORNADAS, TALLERES)	120405 - CANCHAYLLO	CAPACITACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	900.00	2,700.00	900.00	0.00	0.00	900.00	2,250.00	900.00	0.00	8,550.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	900.00	2,700.00	900.00	0.00	0.00	900.00	2,250.00	900.00	0.00	8,550.00
AOI00081900054	ASISTENCIA TÉCNICA PARA LA IMPLEMENTACIÓN DE COMPROMISOS Y OBLIGACIONES AMBIENTALES ASUMIDAS EN LOS DIAS DE PROYECTOS Y/O ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	2,500.00	900.00	900.00	2,250.00	900.00	900.00	2,500.00	900.00	900.00	2,250.00	2,250.00	0.00	17,150.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	2,500.00	900.00	900.00	2,250.00	900.00	900.00	2,500.00	900.00	900.00	2,250.00	2,250.00	0.00	17,150.00
AOI00081900057	INSPECCIÓN TÉCNICA DE ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120122 - INGENIO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	900.00	3,090.00	900.00	0.00	2,250.00	900.00	900.00	2,250.00	900.00	3,090.00	15,400.00	10,000.00	40,580.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	900.00	3,090.00	900.00	0.00	2,250.00	900.00	900.00	2,250.00	900.00	3,090.00	15,400.00	10,000.00	40,580.00
AOI00081900062	TRAMITACIÓN DEL PROCEDIMIENTO ADMINSITRATIVO SANCIONADOR POR INCUMPLIMIENTO DE OBLIGACIONES AMBIENTALES(PLANEFA)	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	2,600.00	900.00	4,400.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	2,600.00	900.00	4,400.00
AOI00081900069	FORTALECIMIENTO DE CAPACIDADES EN MATERIA ACUÍCOLA Y PESQUERA A LOS PROFESIONALES DE LA SUB DIRECCIÓN DE PESQUERÍA (PASANTÍA TÉCNICA, CONGRESOS Y CAPACITACIONES)	120101 - HUANCAYO	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,650.00	900.00	900.00	2,250.00	900.00	900.00	2,650.00	1,200.00	2,250.00	14,600.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,650.00	900.00	900.00	2,250.00	900.00	900.00	2,650.00	1,200.00	2,250.00	14,600.00

AOI00081900071	DIFUSIÓN DE NORMAS LEGALES REFERIDAS A LAS ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120101 - HUANCAYO	DIVULGACION REALIZADA	Muy Alta	2026	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	2,010.00	900.00	0.00	900.00	2,010.00	0.00	1,110.00	0.00	0.00	0.00	0.00	0.00	6,930.00
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	2,010.00	900.00	0.00	900.00	2,010.00	0.00	1,110.00	0.00	0.00	0.00	0.00	0.00	6,930.00
AOI00081900099	EVALUACIÓN DE RECURSOS HÍDRICOS PARA PROMOCIONAR LA ACUICULTURA A NIVEL PRIVADO	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	900.00	3,040.00	900.00	3,040.00	900.00	2,250.00	2,250.00	1,690.00	2,250.00	7,040.00	1,690.00	25,950.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	900.00	3,040.00	900.00	3,040.00	900.00	2,250.00	2,250.00	1,690.00	2,250.00	7,040.00	1,690.00	25,950.00

CENTRO DE COSTO: 01.01.02 - SUB DIRECCIÓN DE INDUSTRIA, MYPES Y COOPERATIVAS

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.12 - SERVICIOS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA DE MANERA INTEGRAL PARA CONDUCTORES Y TRABAJADORES DE EMPRESAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900076	FORTALECIMIENTO DE CAPACIDADES Y ASISTENCIA TÉCNICA EN DESARROLLO PRODUCTIVO PARA PRODUCTORES AGRO INDUSTRIALES EN LA SELVA CENTRAL	120601 - SATIPO	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
AOI00081900077	LUCHA FRONTAL PARA ERRADICAR LA ELABORACIÓN Y COMERCIALIZACIÓN DE BEBIDAS ALCOHÓLICAS INFORMALES Y NO APTAS PARA CONSUMO HUMANO	120101 - HUANCAYO	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00081900078	INSCRIPCIÓN, RENOVACIÓN, ACTUALIZACIÓN, CANCELACIÓN O ANULACIÓN EN EL REGISTRO ÚNICO DE USUARIOS Y TRANSPORTISTAS DE ALCOHOL ETÍLICO - LEY 29632	120101 - HUANCAYO	REGISTRO	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	850.00	0.00	850.00	0.00	850.00	0.00	850.00	0.00	850.00	0.00	850.00	5,100.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	850.00	0.00	850.00	0.00	850.00	0.00	850.00	0.00	850.00	0.00	850.00	5,100.00
AOI00081900079	INSCRIPCIÓN, ACTUALIZACIÓN, CANCELACIÓN O ANULACIÓN EN REGISTRO DE COMERCIANTES DE BEBIDAS ALCOHÓLICAS - LEY N° 29632	120101 - HUANCAYO	REGISTRO	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	3,600.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	3,600.00
AOI00081900080	AUTORIZACIÓN, TRASLADO DE AUTORIZACIÓN O CIERRE DE LOS REGISTROS ESPECIALES	120101 - HUANCAYO	REGISTRO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	750.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	750.00
AOI00081900082	ORGANIZACIÓN DE FERIA PARA PRODUCTORES E	120101 - HUANCAYO	FERIA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00

	INDUSTRIA MANUFACTURERA				2027	COSTEO.S/	0.00	0.00	0.00	3,225.00	0.00	0.00	3,225.00	0.00	0.00	0.00	0.00	0.00	6,450.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,225.00	0.00	0.00	3,225.00	0.00	0.00	0.00	0.00	0.00	6,450.00

CENTRO DE COSTO: 01.01.03 - SUB DIRECCIÓN DE MEDIO AMBIENTE

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.12 - SERVICIOS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA DE MANERA INTEGRAL PARA CONDUCTORES Y TRABAJADORES DE EMPRESAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900021	TALLERES DE SENSIBILIZACIÓN EN FORMALIZACIÓN Y ACOMPAÑAMIENTO PARA FORMALIZAR MIPYMES	120101 - HUANCAYO	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	3,280.00	0.00	0.00	3,345.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	3,280.00	0.00	0.00	3,345.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.00
AOI00081900022	CELEBRACIÓN DEL DÍA NACIONAL DE LAS MYPES	120101 - HUANCAYO	EVENTOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,180.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,180.00
AOI00081900023	TALLER PARA FORTALECER CAPACIDADES EN GESTIÓN DE CALIDAD Y DESARROLLO PRODUCTIVO DE LAS MYPES	120101 - HUANCAYO	TALLER	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,030.00	0.00	0.00	0.00	0.00	3,030.00	0.00	0.00	0.00	6,060.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,030.00	0.00	0.00	0.00	0.00	3,030.00	0.00	0.00	0.00	6,060.00
AOI00081900024	PROMOVER LA ASOCIATIVIDAD DE LAS MYPES Y REGISTRARLOS EN RENAMYPE A FIN DE GENERAR LAS BASES DEL COREMYPE	120101 - HUANCAYO	CONVOCATORIA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,080.00	0.00	0.00	0.00	3,080.00	0.00	0.00	0.00	0.00	6,160.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,080.00	0.00	0.00	0.00	3,080.00	0.00	0.00	0.00	0.00	6,160.00
AOI00081900025	FORTALECIMIENTO DE CAPACIDADES EN ORGANIZACIÓN Y LIDERAZGO A LAS COOPERATIVAS Y ASOCIACIONES	120101 - HUANCAYO	TALLER	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,080.00	0.00	0.00	0.00	0.00	3,080.00	0.00	0.00	6,160.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,080.00	0.00	0.00	0.00	0.00	3,080.00	0.00	0.00	6,160.00
AOI00081900026	PARTICIPACIÓN ACTIVA DE LAS MYPES EN LAS EXPOFERIAS A NIVEL NACIONAL	120101 - HUANCAYO	PARTICIPACION	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	3,830.00	0.00	0.00	3,830.00	0.00	3,830.00	0.00	0.00	0.00	11,490.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	3,830.00	0.00	0.00	3,830.00	0.00	3,830.00	0.00	0.00	0.00	11,490.00
AOI00081900056	DÍA DEL PISCO SOUR (FERIA CON PRESENTACIÓN DE BARMANS)	120101 - HUANCAYO	EVENTOS	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	3,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,930.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	3,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,930.00
AOI00081900063	REALIZACIÓN DE LA VI RUEDA DE NEGOCIOS HUANCAYO 2023(CO ORGANIZADORES)	120101 - HUANCAYO	RUEDA DE NEGOCIOS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,030.00	0.00	0.00	16,000.00	22,030.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,030.00	0.00	0.00	16,000.00	22,030.00

AOI00081900064	PROMOVER LA PARTICIPACIÓN DE LAS MIPYMES EN FONDOS CONCURSABLES Y ACCESO AL FINANCIAMIENTO	120101 - HUANCAYO	MICROEMPRESA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,130.00	0.00	0.00	3,130.00	0.00	0.00	0.00	0.00	0.00	6,260.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,130.00	0.00	0.00	3,130.00	0.00	0.00	0.00	0.00	0.00	6,260.00
AOI00081900065	REALIZACIÓN DE PASANTÍAS PARA LAS MYPES	120101 - HUANCAYO	MICROEMPRESA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,530.00	0.00	0.00	0.00	0.00	0.00	0.00	3,530.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,530.00	0.00	0.00	0.00	0.00	0.00	0.00	3,530.00
AOI00081900066	TALLER PARA MEJORAR CAPACIDADES EN GESTIÓN Y ASOCIATIVIDAD EMPRESARIAL	120101 - HUANCAYO	TALLER	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	3,180.00	0.00	0.00	0.00	3,180.00	0.00	0.00	0.00	0.00	0.00	6,360.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	3,180.00	0.00	0.00	0.00	3,180.00	0.00	0.00	0.00	0.00	0.00	6,360.00

CENTRO DE COSTO: 02 - OFICINA DE ASESORÍA JURÍDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900164	ASESORAMIENTO DE ORDEN JURÍDICO A TRAVÉS DE INFORMES LEGALES, PROYECTOS DE RESOLUCIÓN, CONVENIOS Y OTROS DOCUMENTOS	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	16,920.00
AOI00081900165	ATENCIÓN A DOCUMENTOS ADMINISTRATIVOS VARIOS DERIVADOS PARA SU REVISIÓN Y OPINIÓN	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	16,920.00

CENTRO DE COSTO: 02.01.00 - OFICINA DE PLANEAMIENTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900036	PLANEAMIENTO Y PRESUPUESTO	120101 - HUANCAYO	REGISTRO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,380.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,280.00	1,980.00	1,980.00	1,980.00	1,980.00	2,280.00	24,760.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,380.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	2,280.00	1,980.00	1,980.00	1,980.00	1,980.00	2,280.00	24,760.00

CENTRO DE COSTO: 03 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900142	FORMULACIÓN, MODIFICACIÓN Y SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL 2025	120114 - EL TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	380.00	380.00	380.00	380.00	380.00	380.00	680.00	380.00	380.00	680.00	680.00	680.00	5,760.00

AOI00081900143	PARTICIPACIÓN EN EL PROCESO DEL PRESUPUESTO PARTICIPATIVO BASADO EN RESULTADOS 2025 COMO INTEGRANTE DEL EQUIPO TÉCNICO DE LA DIREPRO JUNÍN	120114 - EL TAMBO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	1,530.00	1,530.00	1,530.00	830.00	830.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	7,860.00
AOI00081900144	RECEPCIÓN, DERIVACIÓN, RESPUESTA Y SEGUIMIENTO A LOS DOCUMENTOS EN EL SISDORE	120114 - EL TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081900145	FORMULACIÓN Y/O REVISIÓN DE PROYECTOS DE DIRECTIVAS INTERNAS	120114 - EL TAMBO	INSTRUMENTOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081900146	CONSOLIDACIÓN DE LA MEMORIA ANUAL 2025 E INFORMES DE RENDICIÓN DE CUENTAS DE LA DIRERPO JUNIN	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081900147	REGISTRO DEL SEGUIMIENTO MENSUAL E IMPLEMENTACIÓN DEL INFORME DE SEGUIMIENTO SEMESTRAL DEL POI 2025	120114 - EL TAMBO	REGISTRO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081900148	ELABORACIÓN DEL INFORME DE SEGUIMIENTO Y EVALUACIÓN DEL PEI 2024	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081900149	PROGRAMAR Y FORMULAR EL PRESUPUESTO INSTITUCIONAL DE LA DIREPRO PARA EL AÑO 2025	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00081900150	APROBAR LAS CERTIFICACIONES PRESUPUESTARIAS, REALIZAR EL SEGUIMIENTO DE LA EJECUCIÓN PRESUPUESTARIA 2025 Y ELABORAR LA CONCILIACIÓN DEL MARCO PRESUPUESTAL 2024	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.00 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

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

AOI00081900029	PLANEAMIENTO Y PRESUPUESTO	120101 - HUANCAYO	ACCION	Muy Alta	2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,152.00	398,715.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,233.00	33,152.00	398,715.00
AOI00081900030	ELABORAR, INTEGRAR, CONSOLIDAR Y PRESENTAR LOS ESTADOS FINANCIEROS	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,526.00	2,226.00	2,526.00	2,226.00	2,226.00	2,526.00	2,926.00	2,226.00	2,526.00	2,226.00	2,242.00	4,226.00	30,628.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,526.00	2,226.00	2,526.00	2,226.00	2,226.00	2,526.00	2,926.00	2,226.00	2,526.00	2,226.00	2,242.00	4,226.00	30,628.00
AOI00081900031	REGISTROS ADMINISTRATIVOS EN EL SIAF(C/P, R/I), ELABORAR CONCILIACIONES DE CUENTAS DE ENLACE	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,369.00	2,319.00	2,669.00	2,319.00	2,319.00	2,669.00	2,319.00	2,319.00	2,669.00	2,369.00	2,319.00	2,469.00	29,128.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	2,369.00	2,319.00	2,669.00	2,319.00	2,319.00	2,669.00	2,319.00	2,319.00	2,669.00	2,369.00	2,319.00	2,469.00	29,128.00
AOI00081900032	PROGRAMAR, CONDUCIR, Y EJECUTAR LOS PROCEDIMIENTOS DE CONTRATACIONES	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,369.00	2,369.00	2,669.00	2,369.00	2,369.00	2,669.00	2,369.00	2,369.00	2,669.00	2,369.00	2,369.00	2,669.00	29,628.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,369.00	2,369.00	2,669.00	2,369.00	2,369.00	2,669.00	2,369.00	2,369.00	2,669.00	2,369.00	2,369.00	2,669.00	29,628.00
AOI00081900033	ALMACENAR Y DISTRIBUIR LOS BIENES ADQUIRIDOS	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,629.00	29,148.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,629.00	29,148.00
AOI00081900034	RECEPCIONAR DISTRIBUIR Y TRASLADAR DOCUMENTOS INTERNOS Y EXTERNOS	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	2,729.00	2,329.00	2,329.00	2,329.00	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,329.00	2,329.00	2,629.00	28,948.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	2,729.00	2,329.00	2,329.00	2,329.00	2,329.00	2,329.00	2,629.00	2,329.00	2,329.00	2,329.00	2,329.00	2,629.00	28,948.00
AOI00081900035	FORMULAR POLÍTICAS Y PROCEDIMIENTOS DE RECURSOS HUMANOS	120101 - HUANCAYO	PLANILLA	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,469.00	2,319.00	2,619.00	2,319.00	2,319.00	2,619.00	2,369.00	2,319.00	2,669.00	2,319.00	2,319.00	24,161.00	50,820.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,469.00	2,319.00	2,619.00	2,319.00	2,319.00	2,619.00	2,369.00	2,319.00	2,669.00	2,319.00	2,319.00	24,161.00	50,820.00
AOI00081900097	PAGO DE DEUDAS REPROGRAMADAS-REPRO, A LAS ADMINISTRADORAS DE FONDOS DE PENSIONES -AFP	120101 - HUANCAYO	ACCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,339.00	28,189.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,339.00	28,189.00

CENTRO DE COSTO: 03.03 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900153	ELABORACIÓN DE PLANILLAS DE REMUNERACIONES DEL PERSONAL NOMBRADO, CONTRATADO E REINCORPORADOS DEL D.L. N° 276 Y PLANILLAS DEL CAFAE	120114 - EL TAMBO	PLANILLA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	10,920.00

AOI00081900154	ELABORACIÓN DE PLANILLAS DE PENSIONISTAS(CESANTES Y JUBILADOS)	120114 - EL TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	10,920.00
AOI00081900155	CAPACITACIONES EN SEGURIDAD Y SALUD EN EL TRABAJO Y CLIMA LABORAL	120114 - EL TAMBO	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	10,920.00
AOI00081900168	PAGO DE DEUDAS REPROGRAMADAS - REPRO, A LAS ADMINISTRADORAS DE FONDOS DE PENSIONES - AFP	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00	2,349.00	2,350.00	2,349.00	28,189.00

CENTRO DE COSTO: 03.04 - UNIDAD DE ABASTECIMIENTOS Y SERVICIOS AUXILIARES

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00081900160	PROGRAMAR, CONDUCIR Y EJECUTAR LOS PROCEDIMIENTOS DE CONTRATACIONES	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	15,840.00
AOI00081900161	CONTRATACIÓN DE BIENES Y SERVICIOS CUYOS MONTOS SEAN IGUALES O INFERIORES A 08 UNIDADES IMPOSITIVAS TRIBUTARIAS - UIT	120114 - EL TAMBO	CONTRATOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	15,840.00

CENTRO DE COSTO: 03.05 - OFICINA DE TESORERÍA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00081900156	ELABORACIÓN DE LAS CONCILIACIONES DE CUENTAS DE ENLACE	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00
AOI00081900157	ELABORAR LAS CONCILIACIONES DEL LIBRO BANCOS	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00
AOI00081900158	EMISIÓN DE RECIBOS DE INGRESO Y REGISTRO DE INGRESOS POR TODO CONCEPTO EN EL SISTEMA INTEGRADO DE ADMINISTRACIÓN FINANCIERA - SIAF-SP	120114 - EL TAMBO	REGISTRO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00

AOI00081900159	REGISTRO DE COMPROBANTES DE PAGO, RENDICIONES DE VIÁTICOS Y DEVOLUCIONES EN EL SISTEMA INTEGRADO DE ADMINISTRACIÓN FINANCIERA - SIAF-SP	120114 - EL TAMBO	REGISTRO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	60.00	70.00	70.00	50.00	80.00	80.00	90.00	750.00
						COSTEO.S/	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00

CENTRO DE COSTO: 03.06 - OFICINA DE ALMACEN Y PATRIMONIO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900163	ALMACENAR Y DISTRIBUIR LOS BIENES ADQUIRIDOS	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	29,160.00
AOI00081900167	ELABORACIÓN DEL INVENTARIO FÍSICO SEMESTRAL Y ANUAL DE BIENES DE ACTIVO FIJO DEBIDAMENTE CONCILIADOS	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,430.00	0.00	0.00	0.00	0.00	0.00	2,430.00	4,860.00

CENTRO DE COSTO: 03.09 - OFICINA DE ARCHIVO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900162	ORGANIZACIÓN, DESCRIPCIÓN, CONSERVACIÓN Y ELIMINACIÓN DOCUMENTAL	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	32,640.00

CENTRO DE COSTO: 03.10 - UNIDAD FINANCIERA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900151	GESTIONAR LOS SISTEMAS ADMINISTRATIVOS DE TESORERÍA, RECURSOS HUMANOS, CONTABILIDAD Y ABASTECIMIENTOS	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	11,280.00
AOI00081900152	IMPLEMENTAR LOS APLICATIVOS DE LA CONTRALORÍA GENERAL DE LA REPUBLICA	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	8.00
						COSTEO.S/	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	11,280.00
AOI00081900166	ELABORAR, INTEGRAR Y PRESENTAR LOS ESTADOS FINANCIEROS DE LA ENTIDAD	120114 - EL TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	11,280.00

CENTRO DE COSTO: 04 - SUB DIRECCIÓN DE PESQUERÍA

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.14 - SERVICIOS DE FOMENTO DE LAS INVERSIONES Y EL ORDENAMIENTO DE LA ACUICULTURA DE MANERA INTEGRAL PARA ACUICULTORES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900111	EVALUACIÓN DE LA ACTIVIDADES EXTRACTIVAS Y EL GRADO DE MADURACIÓN SEXUAL DE PECES AMAZÓNICOS	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	1,750.00	2,770.00	0.00	0.00	4,120.00	400.00	0.00	4,120.00	400.00	0.00	4,120.00	400.00	18,080.00
AOI00081900112	TALLER DE SENSIBILIZACIÓN PARA LA ELABORACIÓN DEL PLAN REGIONAL ACUÍCOLA - PRA JUNÍN	120101 - HUANCAYO	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	950.00	3,820.00	0.00	3,820.00	0.00	3,820.00	0.00	3,320.00	1,450.00	0.00	17,180.00
AOI00081900113	REPOBLAMIENTO DE RECURSOS HÍDRICOS CON ALEVINOS DE TRUCHA, CON FINES SOCIALES	120405 - CANCHAYLLO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	6.00
						COSTEO.S/	0.00	4,970.00	9,940.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00	4,970.00	0.00	29,820.00
AOI00081900114	EMISIÓN DE CERTIFICADO PARA LA IMPORTACIÓN DE ESPECIES EN SU DIFERENTE ESTADÍO BIOLÓGICO(OVAS, LARVAS, PECES), A SOLICITUD DE TERCEROS	120101 - HUANCAYO	CERTIFICADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	3,330.00	250.00	0.00	3,330.00	250.00	0.00	3,330.00	250.00	0.00	3,330.00	250.00	14,320.00
AOI00081900115	ACOPIO DE INFORMACIÒN ESTADISTICA DE PRODUCCIÒN ACUÍCOLA Y PESQUERA	120101 - HUANCAYO	REGISTRO	Muy Alta	2025	FISICO	0.00	5.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	20.00
						COSTEO.S/	250.00	3,330.00	250.00	250.00	3,330.00	250.00	3,330.00	250.00	3,330.00	250.00	250.00	250.00	15,320.00
AOI00081900116	FORTALECIMIENTO DE CAPACIDADES DE LOS PRODUCTORES ACUÍCOLAS Y PESQUEROS POR MICROCUENCAS	120418 - MOLINOS	EVENTOS	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	150.00	5,920.00	0.00	0.00	5,620.00	150.00	5,620.00	150.00	0.00	5,620.00	350.00	23,580.00
AOI00081900117	AUTORIZACIONES, CONCESIONES Y PERMISOS PARA DESARROLLAR ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120604 - MAZAMARI	RESOLUCION	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	0.00	2,820.00	450.00	2,820.00	450.00	2,820.00	450.00	2,820.00	450.00	2,820.00	450.00	2,370.00	18,720.00
AOI00081900118	INSPECCIÓN TÉCNICA DE ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	4,270.00	0.00	6,170.00	450.00	4,740.00	0.00	4,270.00	0.00	4,270.00	450.00	0.00	24,620.00
AOI00081900119	FORTALECIMIENTO DE CAPACIDADES EN MATERIA ACUÍCOLA Y PESQUERA A LOS PROFESIONALES DE LA SUB DIRECCIÓN DE PESQUERÍA (PASANTÍA TÉCNICA, CONGRESOS Y CAPACITACIONES)	120101 - HUANCAYO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	3,120.00	250.00	0.00	3,120.00	250.00	2,370.00	750.00	250.00	2,370.00	750.00	13,230.00

AOI00081900120	DIFUSIÓN DE NORMAS LEGALES REFERIDAS A LAS ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120101 - HUANCAYO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	2,820.00	200.00	0.00	200.00	2,820.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	6,240.00
AOI00081900121	GEOREFERENCIACIÓN DE UNIDADES DE PRODUCCIÓN ACUÍCOLA, CON ACCESO A LA ACTIVIDAD OTORGADAS MEDIANTE RESOLUCIÓN DIRECTORAL	120101 - HUANCAYO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	2,370.00	2,000.00	450.00	2,570.00	450.00	200.00	2,820.00	200.00	0.00	2,370.00	13,430.00
AOI00081900122	PRODUCCIÓN DE OVAS EMBRIONADAS DE TRUCHA (MILLARES)	120122 - INGENIO	UNIDAD	Muy Alta	2025	FISICO	325.00	340.00	740.00	530.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00
						COSTEO.S/	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	14,550.00	14,550.00	128,350.00
AOI00081900123	PRODUCCIÓN DE ALEVINOS DE TRUCHA EN EL CENTRO PISCÍCOLA EL INGENIO (MILLAR)	120122 - INGENIO	UNIDAD	Muy Alta	2025	FISICO	35.00	65.00	150.00	185.00	160.00	125.00	60.00	40.00	15.00	5.00	0.00	25.00	865.00
						COSTEO.S/	14,540.00	14,540.00	14,540.00	14,540.00	14,540.00	14,540.00	12,040.00	12,040.00	5,290.00	5,290.00	12,040.00	12,040.00	145,980.00
AOI00081900124	PRODUCCIÓN Y COMERCIALIZACIÓN DE CARNE DE TRUCHA	120122 - INGENIO	TONELADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	148,630.00	148,630.00	158,630.00	148,630.00	148,630.00	148,630.00	158,630.00	148,630.00	158,630.00	148,630.00	148,630.00	158,630.00	1,823,560.00
AOI00081900125	CONTROL Y REGISTRO ESTADÍSTICO DE VISITANTES AL CENTRO PISCÍCOLA EL INGENIO(MILLARES DE VISITANTES)	120122 - INGENIO	USUARIO	Muy Alta	2025	FISICO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
						COSTEO.S/	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	49,680.00
AOI00081900126	EVALUACIÓN DE RECURSOS HÍDRICOS PARA PROMOCIONAR LA ACUICULTURA A NIVEL PRIVADO	120604 - MAZAMARI	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,370.00	0.00	2,370.00	2,370.00	0.00	0.00	2,370.00	0.00	0.00	9,480.00

CENTRO DE COSTO: 05 - SUB DIRECCIÓN DE INDUSTRIA, MYPES Y COOPERATIVAS

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.12 - SERVICIOS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA DE MANERA INTEGRAL PARA CONDUCTORES Y TRABAJADORES DE EMPRESAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00081900127	TALLERES DE SENSIBILIZACIÓN EN FORMALIZACIÓN Y ACOMPAÑAMIENTO PARA FORMALIZAR MIPYMES	120114 - EL TAMBO	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,620.00	0.00	1,620.00	0.00	1,620.00	0.00	0.00	4,860.00
AOI00081900128	CELEBRACIÓN DEL DÍA NACIONAL DE LAS MYPES	120114 - EL TAMBO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,620.00
AOI00081900129	TALLER PARA FORTALECER CAPACIDADES EN GESTIÓN DE CALIDAD Y DESARROLLO PRODUCTIVO DE LAS MYPES	120114 - EL TAMBO	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	0.00	0.00	0.00	3,240.00

AOI00081900130	PROMOVER LA ASOCIATIVIDAD DE LAS MYPES Y REGISTRARLOS EN RENAMYPE A FIN DE GENERAR LAS BASES DEL COREMYPE	120114 - EL TAMBO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	0.00	3,240.00
AOI00081900131	FORTALECIMIENTO DE CAPACIDADES EN ORGANIZACIÓN Y LIDERAZGO A LAS COOPERATIVAS Y ASOCIACIONES	120114 - EL TAMBO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	0.00	0.00	0.00	3,240.00
AOI00081900132	PARTICIPACIÓN ACTIVA DE LAS MYPES EN LAS EXPOFERIAS A NIVEL NACIONAL	120101 - HUANCAYO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	1,620.00	0.00	0.00	0.00	4,860.00
AOI00081900133	DÍA DEL PISCO SOUR (FERIA CON PRESENTACIÓN DE BARMANS)	120114 - EL TAMBO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	1,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,620.00
AOI00081900134	REALIZACIÓN DE LA VI RUEDA DE NEGOCIOS HUANCAYO 2025(CO ORGANIZADORES)	120101 - HUANCAYO	RUEDA DE NEGOCIOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,620.00	0.00	0.00	0.00	0.00	1,620.00
AOI00081900135	PROMOVER LA PARTICIPACIÓN DE LAS MIPYMES EN FONDOS CONCURSABLES Y ACCESO AL FINANCIAMIENTO	120114 - EL TAMBO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	0.00	3,240.00
AOI00081900136	REALIZACIÓN DE PASANTÍAS PARA LAS MYPES	120114 - EL TAMBO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,620.00	0.00	0.00	0.00	0.00	0.00	1,620.00
AOI00081900137	TALLER PARA MEJORAR CAPACIDADES EN GESTIÓN Y ASOCIATIVIDAD EMPRESARIAL	120114 - EL TAMBO	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	0.00	3,240.00
AOI00081900138	FORTALECIMIENTO DE CAPACIDADES Y ASISTENCIA TÉCNICA EN DESARROLLO PRODUCTIVO PARA PRODUCTORES AGRO INDUSTRIALES EN LA SELVA CENTRAL	120303 - PICHANAQUI	TALLER	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,620.00	0.00	0.00	1,620.00	0.00	0.00	0.00	0.00	0.00	3,240.00
AOI00081900139	INSCRIPCIÓN, RENOVACIÓN, ACTUALIZACIÓN, CANCELACIÓN O ANULACIÓN EN EL REGISTRO ÚNICO DE USUARIOS Y TRANSPORTISTAS DE	120114 - EL TAMBO	REGISTRO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	810.00	0.00	810.00	0.00	810.00	0.00	810.00	0.00	810.00	0.00	810.00	4,860.00

	ALCOHOL ETÍLICO - LEY 29632																			
AOI00081900140	INSCRIPCIÓN, ACTUALIZACIÓN, CANCELACIÓN O ANULACIÓN EN REGISTRO DE COMERCIANTES DE BEBIDAS ALCOHÓLICAS - LEY N° 29632	120114 - EL TAMBO	REGISTRO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	405.00	0.00	405.00	0.00	405.00	0.00	405.00	0.00	405.00	405.00	405.00	405.00	3,240.00
AOI00081900141	ORGANIZACIÓN DE FERIA PARA PRODUCTORES E INDUSTRIA MANUFACTURERA	120101 - HUANCAYO	FERIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,620.00	0.00	1,620.00	0.00	0.00	0.00	3,240.00

CENTRO DE COSTO: 06 - SUB DIRECCIÓN DE MEDIO AMBIENTE

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.14 - SERVICIOS DE FOMENTO DE LAS INVERSIONES Y EL ORDENAMIENTO DE LA ACUICULTURA DE MANERA INTEGRAL PARA ACUICULTORES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00081900102	SUPERVISIÓN AMBIENTAL DE LOS CENTROS ACUÍCOLAS Y PESQUEROS (PLANEFA)	120601 - SATIPO	SUPERVISION	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	10.00
						COSTEO.S/	0.00	1,350.00	3,150.00	1,600.00	3,150.00	1,600.00	3,150.00	1,600.00	3,150.00	1,600.00	3,150.00	250.00	23,750.00
AOI00081900103	MONITOREO DE LA CALIDAD AMBIENTAL DE RECURSOS HÍDRICOS DONDE SE DESARROLLAN ACTIVIDADES ACUÍCOLAS (PLANEFA)	120303 - PICHANAQUI	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	3,150.00	250.00	1,350.00	0.00	1,800.00	250.00	3,150.00	250.00	0.00	3,150.00	250.00	13,600.00
AOI00081900104	REPORTE DE MONITOREO ACUÍCOLA DEL CENTRO PISCÍCOLA EL INGENIO (RÍO CHÍA)	120122 - INGENIO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	2,300.00	200.00	0.00	0.00	0.00	1,350.00	950.00	200.00	0.00	5,000.00
AOI00081900105	CERTIFICACION AMBIENTAL DE LA DECLARACION DE IMPACTO AMBIENTAL DIA DE PROYECTOS Y/O ACTIVIDADES ACUICOLAS Y PESQUERAS	120604 - MAZAMARI	RESOLUCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	450.00	2,600.00	450.00	200.00	3,900.00
AOI00081900106	CONSTANCIA DE VERIFICACION AMBIENTAL Y/O IMPLEMENTACION DE LA DECLARACION DE IMPACTO AMBIENTAL DE LAS ACTIVIDADES ACUICOLAS Y PESQUERAS.	120303 - PICHANAQUI	RESOLUCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	250.00	400.00	2,800.00	400.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00
AOI00081900107	ANÁLISIS Y SISTEMATIZACIÓN DE REPORTES DE MONITOREO ACUÍCOLA DE ADMINISTRADOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	450.00	3,000.00	3,650.00

AOI00081900108	FORTALECIMIENTO DE CAPACIDADES EN MATERIA AMBIENTAL DE FUNCIONARIOS PROFESIONALES Y TÉCNICOS DE LA DIREPRO - JUNÍN (PASANTÍAS, CURSOS, ESPECIALIZACIONES)	120101 - HUANCAYO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	200.00	3,000.00	450.00	0.00	0.00	200.00	3,000.00	450.00	0.00	7,300.00
AOI00081900109	EVENTOS DE CAPACITACIÓN Y SENSIBILIZACIÓN EN MATERIA DE GESTIÓN AMBIENTAL DE LAS ACTIVIDADES ACUÍCOLAS Y PESQUERAS (CURSOS, JORNADAS, TALLERES)	120101 - HUANCAYO	ACTIVIDAD EFECTUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	450.00	3,200.00	650.00	0.00	0.00	450.00	3,200.00	650.00	0.00	8,600.00
AOI00081900110	ASISTENCIA TÉCNICA PARA LA IMPLEMENTACIÓN DE COMPROMISOS Y OBLIGACIONES AMBIENTALES ASUMIDAS EN LOS DÍAS DE PROYECTOS Y/O ACTIVIDADES ACUÍCOLAS Y PESQUERAS	120101 - HUANCAYO	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	250.00	3,000.00	450.00	0.00	0.00	0.00	250.00	3,000.00	450.00	0.00	7,400.00

COSTEO TOTAL AÑO 2025 S/	2,751,019.00
COSTEO TOTAL AÑO 2026 S/	2,584,737.00
COSTEO TOTAL AÑO 2027 S/	2,584,737.00

U.M. = Unidad de Medida

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

820: REGIÓN JUNÍN – AGRICULTURA

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

Periodo POI-Multianual	2025 - 2027
Nivel de Gobierno	5 : GOBIERNOS REGIONALES
Sector	55 : GOBIERNOS REGIONALES
Pliego	456 : GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000820 : SEDE/DR JUNIN AGRICULTURA

CENTRO DE COSTO: 02.01.00 - ORGANO DE CONTROL INTERNO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000200000A	ACTIVIDADES DE CONTROL, SIMULTANEO Y POSTERIOR	120109 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	43,941.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	43,941.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	3,661.75	43,941.00

CENTRO DE COSTO: 03.01.00 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000300000A	FORMULACIÓN Y EVALUACIÓN DEL PROYECTO " MEJORAMIENTO DEL SERVICIO DE AGUA PARA RIEGO EN LOS DISTRITOS DE ACOBAMBA Y PALLAMAYO DE LA PROVINCIA DE TARMA - DEPARTAMENTO DE JUNIN"	120114 - EL TAMBO	ESTUDIO DE PREINVERSION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO(S./)	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000200001A	ASESORAMIENTO EN PRESUPUESTO, PLANEAMIENTO, ACTUALIZACIÓN Y APROBACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL, FORMULACIÓN Y SEGUIMIENTO DE PROYECTOS DE INVERSIÓN PUBLICA.	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	15,158.74	15,158.74	46,221.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	46,221.74	351,648.88
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	15,158.74	15,158.74	46,221.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	46,221.74	351,648.88
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	15,158.74	15,158.74	46,221.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	15,158.74	46,221.74	351,648.88

CENTRO DE COSTO: 03.02.00 - OFICINA DE ASESORIA JURIDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000300000I	BRINDAR ASESORIA JURIDICA EXTERNA E INTERNA A LA DIRECCION REGIONAL DE AGRICULTURA JUNIN Y DEPENDENCIAS	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	398,975.88
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	398,975.88
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S./)	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	33,247.99	398,975.88

CENTRO DE COSTO: 04.01.00 - OFICINA DE ADMINISTRACION

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONOMICAS EN EL DEPARTAMENTO JUNIN

AEI.07.10 - PROMOCION DE LA COMPETITIVIDAD AGRARIA OPORTUNA EN BENEFICIO DE LOS PRODUCTORES AGRARIOS

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0000200001Z	SERVICIO DE ALQUILER DE MAQUINARIA AGRICOLA A LOS PRODUCTORES AGRARIOS JUNIN	120114 - EL TAMBO	HORAS	Muy Alta	2025	FISICO	48.00	61.00	89.00	94.00	54.00	91.00	163.00	248.00	282.00	291.00	226.00	124.00	1,626.00
						COSTO(S./)	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	14,218.33	170,619.96

	PARA MEJORAR EL USO DE TIERRAS AGRÍCOLAS				2026	FÍSICO	45.00	45.00	35.00	54.00	54.00	91.00	163.00	248.00	265.00	291.00	208.00	126.00	1,625.00
						COSTO(S/.)	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.37	230,620.00
						2027	FÍSICO	45.00	45.00	35.00	54.00	54.00	91.00	163.00	248.00	265.00	291.00	208.00	126.00	1,625.00
							COSTO(S/.)	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.33	19,218.37	230,620.00

OEI.13 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.13.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000001000019	ADMINISTRACIÓN, COORDINACIÓN, IMPLEMENTACIÓN, CONTROL Y EVALUACIÓN DE LAS ACCIONES INHERENTES A LOS SISTEMAS DE CONTABILIDAD, ABASTECIMIENTOS, SERVICIOS AUXILIARES, TESORERÍA Y PERSONAL DE LA INSTITUCIÓN ADMINISTRACIÓN	120100 - MULTIDEPARTAMENTAL	INFORME	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,167.01	156,167.01	156,167.01	1,874,004.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,167.01	156,167.01	156,167.01	1,874,004.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,166.99	156,167.01	156,167.01	156,167.01	1,874,004.00

AEI.13.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000002000011	EFECTUAR PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS	120107 - HUANCAYO	PLANILLA	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.88	6,250,571.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.88	6,250,571.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.83	520,880.88	6,250,571.00

CENTRO DE COSTO: 05.04.00 - DIRECCIÓN DE ESTADÍSTICA E INFORMACIÓN AGRARIA

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.09 - SERVICIOS DE INFORMACIÓN AGRARIA ADECUADOS PARA PRODUCTORES AGROPECUARIOS

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000002000004	DISEÑO, GENERACIÓN Y ADMINISTRACIÓN DEL SISTEMA DE INFORMACIÓN DE MERCADOS	120100 - MULTIDEPARTAMENTAL	REPORTE	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.59	6,774.59	6,775.91	81,296.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.59	6,774.59	6,775.91	81,296.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.58	6,774.59	6,774.59	6,775.91	81,296.00
A0000003000005	PRODUCCIÓN Y DIFUSIÓN DE INFORMACIÓN ESTADÍSTICA PARA PRODUCTORES AGROPECUARIOS	120106 - EL TAMBO	INFORME	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.88	562,321.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.88	562,321.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO(S/.)	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.15	46,534.88	562,321.00

CENTRO DE COSTO: 05.02.00 - DIRECCIÓN DE COMPETITIVIDAD AGRARIA

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.08 - FORMALIZACIÓN DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, INTEGRAL DE LOS PEQUEÑOS Y MEDIANOS AGRICULTORES

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000003000004	ASESORAMIENTO TÉCNICO Y FINANCIAMIENTO A LAS ORGANIZACIONES DE PRODUCTORES PARA LA FORMALIZACIÓN DE LOS INSTRUMENTOS DE GESTIÓN DE FINANCIAMIENTO REEMBOLSABLE O NO REEMBOLSABLE	120108 - MULTIDEPARTAMENTAL	PRODUCTOR	Muy Alta	2025	FÍSICO	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
						COSTO(S/.)	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,831.00	357,961.00
					2026	FÍSICO	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
						COSTO(S/.)	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,831.00	357,961.00
					2027	FÍSICO	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
						COSTO(S/.)	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,830.00	29,831.00	357,961.00

AEI.07.10 - PROMOCIÓN DE LA COMPETITIVIDAD AGRARIA EQUITATIVA EN BENEFICIO DE LOS PRODUCTORES AGRARIOS

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000003000001	CAPACITACIÓN Y ASISTENCIA TÉCNICA A LAS ORGANIZACIONES DE PRODUCTORES EN EL PROCESO PRODUCTIVO DE LAS ACTIVIDADES AGRÍCOLA Y PECUARIAS, CON PROMOCIÓN Y ACCESO A MERCADOS A TRAVÉS DE FERIAS	120101 - HUANCAYO	ORGANIZACIÓN	Muy Alta	2025	FÍSICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00
						COSTO(S/.)	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.59	144,440.59	144,440.59	1,733,287.00
					2026	FÍSICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00
						COSTO(S/.)	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.59	144,440.59	144,440.59	1,733,287.00
					2027	FÍSICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						COSTOS S/	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	144,440.58	1,733,287.00
AOI00081300006	CAPACITACIÓN EN FORTALECIMIENTO DE CAPACIDADES A PRODUCTORES DE CAMÉLIDOS SUDAMERICANOS (SILVESTRES Y DOMÉSTICOS)	120001 - JUNÍN	PRODUCTOR CAPACITADO	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTOS S/	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	62,490.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTOS S/	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	62,490.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTOS S/	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	5,207.50	62,490.00
AOI00081300025	PROYECTO MEJORAMIENTO DE LOS SERVICIOS DE APOYO AGRARIO PARA EL FORTALECIMIENTO DE LAS CADENAS PRODUCTIVAS DE CAFÉ, CACAO, CÍTRICOS, QUINUA, CUYES Y VACUNOS DE LECHE EN EL DEPARTAMENTO DE JUNÍN	120114 - EL TAMBO	ORGANIZACIÓN	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTOS S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTOS S/	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	117,722.40	1,412,669.00

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.07 - ASISTENCIA Y ADMINISTRACION FRENTE A EMERGENCIAS Y DESASTRES CON KITS A PEQUEÑOS AGRICULTORES.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							PROGRAMACIÓN MENSUAL												
AOI00080300007	ALMACENAMIENTO DE KITS PECUARIOS Y AGRÍCOLAS PARA PREVENIR Y/O MITIGAR EL EFECTO NEGATIVO CLIMATOLÓGICO (PROGRAMA PRESUPUESTAL 0068)	120101 - HUANCAYO	KIT	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						COSTOS S/	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						COSTOS S/	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						COSTOS S/	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00

CENTRO DE COSTO: 05.03.00 - DIRECCIÓN DE GESTIÓN FORESTAL, FAUNA SILVESTRE Y RECURSOS AGRARIOS

OEI.09 - MEJORAR LA GESTIÓN SOSTENIBLE DEL APROVECHAMIENTO DE LOS ECOSISTEMAS, SERVICIOS ECOSISTÉMICOS Y BIODIVERSIDAD EN EL DEPARTAMENTO JUNÍN

AEI.09.01 - ECOSISTEMAS CONSERVADOS, RECUPERADOS EN COMUNIDADES CAMPESINAS Y NATIVAS (ERDB)

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							PROGRAMACIÓN MENSUAL												
AOI00082300009	RECUPERACIÓN DE ÁREAS FORESTALES DEGRADADAS O ALTERADAS MEDIANTE LA REFORESTACIÓN (PP 130)	120101 - HUANCAYO	HECTÁREA	Muy Alta	2025	FISICO	12.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	16.00	22.00	90.00
						COSTOS S/	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	60,450.00
					2026	FISICO	12.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	16.00	22.00	90.00
						COSTOS S/	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	60,450.00
					2027	FISICO	12.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	16.00	22.00	90.00
						COSTOS S/	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	5,037.50	60,450.00
AOI00082300013	PROMOVER LA SIEMBRA Y COSECHA DE AGUA, MEDIANTE LA CONSTRUCCIÓN DE ZANJAS DE INFILTRACIÓN EN CABECERAS DE CUENCA.	120101 - HUANCAYO	HECTÁREA	Muy Alta	2025	FISICO	0.00	0.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	35.00
						COSTOS S/	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	133,464.00
					2026	FISICO	0.00	0.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	35.00
						COSTOS S/	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	133,464.00
					2027	FISICO	0.00	0.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	35.00
						COSTOS S/	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	133,464.00
AOI00082300014	PRODUCCIÓN DE ESPECIES VEGETALES IDENTIFICADAS EN PELIGRO DE EXTINCIÓN	120101 - HUANCAYO	PLANTONES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00
						COSTOS S/	0.00	444.00	444.00	444.00	444.00	444.00	470.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00
						COSTOS S/	0.00	444.00	444.00	444.00	444.00	444.00	470.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00
						COSTOS S/	0.00	444.00	444.00	444.00	444.00	444.00	470.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00082300015	PRODUCCIÓN DE PLANTONES PARA REFORESTACIÓN	120101 - HUANCAYO	PLANTONES	Muy Alta	2025	FISICO	0.00	45,000.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	225,000.00
						COSTOS S/	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.12	88,129.00
					2026	FISICO	0.00	45,000.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	225,000.00
						COSTOS S/	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.12	88,129.00
					2027	FISICO	0.00	45,000.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	225,000.00
						COSTOS S/	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.08	7,344.12	88,129.00

CENTRO DE COSTO: 05.04.00 - DIRECCIÓN DE TITULACIÓN DE TIERRAS Y CATASTRO RURAL

OEI.07 - MEJORAR LA COMPETITIVIDAD DE LAS UNIDADES ECONÓMICAS EN EL DEPARTAMENTO JUNÍN

AEI.07.11 - SANEAMIENTO FÍSICO LEGAL DE PREDIOS RURALES A FAVOR DE LOS PEQUEÑOS Y MEDIANOS AGRICULTORES

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

DIRECCIÓN REGIONAL DE AGRICULTURA V°B° DIRECTOR JUNÍN

OFICINA DE PLANEAMIENTO Y PRESUPUESTO V°B° DIRECTOR OPA - JUNÍN

A0000820000017	TITULACION DE PREDIOS RURALES Y DE COMUNIDADES CAMPESINAS Y NATIVAS	139401 - SATIPO	TITULO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00
						COSTOS S/	71,282.58	71,282.58	71,282.58	71,282.58	71,282.58	71,282.58	391,841.58	71,282.58	71,282.58	71,282.58	71,282.58	71,282.63	1,399,999.92
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00
						COSTOS S/	71,282.58	71,282.58	71,282.58	71,282.58	71,282.58	71,282.58	391,841.58	71,282.58	71,282.58	71,282.58	71,282.58	71,282.63	1,399,999.92
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00
						COSTOS S/	71,282.58	71,282.58	71,282.58	71,282.58	71,282.58	71,282.58	391,841.58	71,282.58	71,282.58	71,282.58	71,282.58	71,282.63	1,399,999.92
A0000820000019	PROYECTO : MEJORAMIENTO DEL SERVICIO DE CATASTRO, TITULACION Y REGISTRO DE PREDIOS RURALES EN TODAS LAS PROVINCIAL Y DISTRITOS DEL DEPARTAMENTO DE JUNIN(DISTRITO DE CHANCHAMAYO) - PROVINCIA DE CHANCHAMAYO) - DEPARTAMENTO DE JUNIN	120301 - CHANCHAMAYO	TITULO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
						COSTOS S/	984,444.47	984,444.47	984,444.47	984,444.47	984,444.47	984,444.47	984,444.47	984,444.47	984,444.47	984,444.47	984,444.47	984,444.53	13,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
						COSTOS S/	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	13,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
						COSTOS S/	0.00	15,777.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	14,015,777.00

COSTOS TOTAL AÑO 2025 S/	34,799,718.00
COSTOS TOTAL AÑO 2026 S/	31,301,457.00
COSTOS TOTAL AÑO 2027 S/	27,904,533.00

U.M. = Unidad de Medida

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DIRECCIÓN REGIONAL DE AGRICULTURA

Ing. RONALD STEVEN MUÑOZ DIAZ
DIRECTOR

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

821: REGIÓN JUNÍN – TRANSPORTES

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000821 - REGION JUNIN-TRANSPORTES

CENTRO DE COSTO: 01.01.00 - DIRECCIÓN REGIONAL DE TRANSPORTES Y COMUNICACIONES JUNIN

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI.00821100001	DIRIGIR Y APLICAR LAS POLITICAS PUBLICAS DEL SECTOR TRANSPORTES Y COMUNICACIONES DE LA REGION JUNIN	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	260.00	300.00	300.00	340.00	340.00	350.00	340.00	340.00	340.00	350.00	340.00	300.00	3,900.00
						COSTO.S/	67,963.50	33,417.36	58,608.40	32,947.00	32,947.00	32,947.00	34,347.00	32,947.00	32,947.00	32,947.00	32,944.00	34,174.00	484,146.26
					2026	FISICO	260.00	300.00	300.00	340.00	340.00	350.00	340.00	340.00	340.00	350.00	340.00	300.00	3,900.00
						COSTO.S/	67,963.50	33,417.36	58,608.40	32,947.00	32,947.00	32,947.00	34,347.00	32,947.00	32,947.00	32,947.00	32,944.00	34,174.00	484,146.26
					2027	FISICO	260.00	300.00	300.00	340.00	340.00	350.00	340.00	340.00	340.00	350.00	340.00	300.00	3,900.00
						COSTO.S/	67,963.50	33,417.36	58,608.40	32,947.00	32,947.00	32,947.00	34,347.00	32,947.00	32,947.00	32,947.00	32,944.00	34,174.00	484,146.26

CENTRO DE COSTO: 02.01.00 - ORGANO DE CONTROL INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI.00821100002	DESARROLLO DE SERVICIOS DE CONTROL Y SERVICIOS RELACIONADOS	120101 - HUANCAYO	ACCION DE CONTROL	Muy Alta	2025	FISICO	3.00	6.00	8.00	8.00	8.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTO.S/	11,640.95	9,898.75	20,672.62	9,879.25	9,896.05	10,072.68	13,025.73	12,676.08	10,484.54	10,065.01	10,246.59	10,917.79	139,468.04
					2026	FISICO	3.00	6.00	8.00	8.00	8.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTO.S/	11,640.95	9,898.75	20,672.62	9,879.25	9,896.05	10,072.68	13,025.73	12,676.08	10,484.54	10,065.01	10,246.59	10,917.79	139,468.04
					2027	FISICO	3.00	6.00	8.00	8.00	8.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTO.S/	11,640.95	9,898.75	20,672.62	9,879.25	9,896.05	10,072.68	13,025.73	12,676.08	10,484.54	10,065.01	10,246.59	10,917.79	139,468.04

CENTRO DE COSTO: 03.01.00 - OFICINA DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACION DE LA GESTION PUBLICA

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI.00821100004	DESARROLLO DE LA GESTION PRESUPUESTARIA, PLANIFICACION, MODERNIZACION DE LA GESTION PUBLICA Y ESTADISTICA	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	30.00	50.00	50.00	55.00	70.00	70.00	70.00	70.00	75.00	80.00	100.00	120.00	840.00
						COSTO.S/	21,180.58	19,680.58	19,680.58	69,680.58	140,191.29	131,819.71	57,680.58	139,680.58	99,680.58	19,680.58	19,680.58	21,707.62	760,543.84
					2026	FISICO	30.00	50.00	50.00	55.00	70.00	70.00	70.00	70.00	75.00	80.00	100.00	120.00	840.00
						COSTO.S/	21,180.58	19,680.58	19,680.58	69,680.58	140,191.29	131,819.71	57,680.58	139,680.58	99,680.58	19,680.58	19,680.58	21,707.62	760,543.84
					2027	FISICO	30.00	50.00	50.00	55.00	70.00	70.00	70.00	70.00	75.00	80.00	100.00	120.00	840.00
						COSTO.S/	21,180.58	19,680.58	19,680.58	69,680.58	140,191.29	131,819.71	57,680.58	139,680.58	99,680.58	19,680.58	19,680.58	21,707.62	760,543.84

CENTRO DE COSTO: 03.02.00 - OFICINA DE ASESORIA JURIDICA

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI.00821100007	ASESORIAR ASUNTOS DE CARACTER JURIDICO	120101 - HUANCAYO	RESOLUCION	Muy Alta	2025	FISICO	45.00	75.00	70.00	70.00	70.00	70.00	80.00	80.00	80.00	90.00	80.00	90.00	900.00
						COSTO.S/	11,790.03	12,510.20	12,510.20	12,510.20	12,510.20	12,510.20	13,794.20	12,510.20	12,510.20	12,510.20	13,510.20	13,510.20	168,991.23
					2026	FISICO	45.00	75.00	70.00	70.00	70.00	70.00	80.00	80.00	80.00	90.00	80.00	90.00	900.00

						2027	COSTEO.S/	51,790.01	12,310.00	12,310.00	12,310.00	12,310.00	12,310.00	13,194.20	12,310.00	12,310.00	12,310.00	12,310.00	13,210.20	168,991.23
							FISICO	45.00	75.00	70.00	70.00	70.00	70.00	80.00	80.00	80.00	90.00	80.00	98.00	900.00
							COSTEO.S/	51,790.01	12,310.00	12,310.00	12,310.00	12,310.00	12,310.00	13,194.20	12,310.00	12,310.00	12,310.00	12,310.00	13,210.20	168,991.23

CENTRO DE COSTO: 04.01.00 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	171,138.23	14,406.00	14,306.00	14,306.00	14,306.00	43,471.00	15,306.00	14,306.00	14,306.00	14,306.00	14,302.00	15,507.00	359,986.23
AOI0000821000003	DESARROLLO DE LA GESTION ADMINISTRATIVA Y FINANCIERA	120101 - HUANCAYO	DOCUMENTO EMITIDO	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	171,138.23	14,406.00	14,306.00	14,306.00	14,306.00	43,471.00	15,306.00	14,306.00	14,306.00	14,306.00	14,302.00	15,507.00	359,986.23
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	171,138.23	14,406.00	14,306.00	14,306.00	14,306.00	43,471.00	15,306.00	14,306.00	14,306.00	14,306.00	14,302.00	15,507.00	359,986.23

CENTRO DE COSTO: 04.01.01 - UNIDAD DE GESTION DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	39.00
						COSTEO.S/	148,533.00	109,787.00	109,787.00	109,787.00	109,787.00	109,787.00	151,151.00	109,787.00	109,787.00	109,787.00	109,987.00	161,087.00	1,448,454.00
AOI0000821000008	OTORGAR BENEFICIOS SOCIALES A PENSIONISTAS	120107 - CHILCA	DOCUMENTO EMITIDO	Muy Alta	2026	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	39.00
						COSTEO.S/	148,533.00	109,787.00	109,787.00	109,787.00	109,787.00	109,787.00	151,151.00	109,787.00	109,787.00	109,787.00	109,987.00	161,087.00	1,448,454.00
					2027	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	39.00
						COSTEO.S/	148,533.00	109,787.00	109,787.00	109,787.00	109,787.00	109,787.00	151,151.00	109,787.00	109,787.00	109,787.00	109,987.00	161,087.00	1,448,454.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	163,113.95	154,570.00	477,742.69	154,753.00	154,570.00	154,570.00	156,671.00	154,570.00	154,570.00	154,570.00	154,570.00	172,215.00	2,336,484.64
						FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
AOI0000821000004	ADMINISTRACION DE LOS RECURSOS HUMANOS DE LA DIRTC JUNIN	120107 - CHILCA	DOCUMENTO	Muy Alta	2026	COSTEO.S/	163,113.95	154,570.00	477,742.69	154,753.00	154,570.00	154,570.00	156,671.00	154,570.00	154,570.00	154,570.00	154,570.00	172,215.00	2,336,484.64
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	163,113.95	154,570.00	477,742.69	154,753.00	154,570.00	154,570.00	156,671.00	154,570.00	154,570.00	154,570.00	154,570.00	172,215.00	2,336,484.64

CENTRO DE COSTO: 04.01.02 - UNIDAD DE CONTABILIDAD Y TESORERIA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	24.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	30.00	314.00
						COSTEO.S/	157,303.37	14,390.00	14,390.00	14,390.00	14,390.00	14,390.00	15,990.00	14,390.00	14,390.00	14,390.00	14,394.00	15,603.00	318,010.37
AOI0000821000007	DESARROLLO DE LAS ACTIVIDADES FINANCIERAS Y CONTABLES DE LA DIRTC - JUNIN	120107 - CHILCA	DOCUMENTO	Muy Alta	2026	FISICO	24.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	30.00	314.00
						COSTEO.S/	157,303.37	14,390.00	14,390.00	14,390.00	14,390.00	14,390.00	15,990.00	14,390.00	14,390.00	14,390.00	14,394.00	15,603.00	318,010.37
					2027	FISICO	24.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	30.00	314.00
						COSTEO.S/	157,303.37	14,390.00	14,390.00	14,390.00	14,390.00	14,390.00	15,990.00	14,390.00	14,390.00	14,390.00	14,394.00	15,603.00	318,010.37

CENTRO DE COSTO: 04.01.03 - UNIDAD DE ABASTECIMIENTOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	80.00	80.00	100.00	110.00	120.00	120.00	140.00	140.00	140.00	140.00	150.00	170.00	1,500.00
						COSTEO.S/	163,641.35	384,099.12	130,651.71	66,806.70	66,407.70	66,760.70	81,037.35	72,398.47	63,817.35	63,760.70	64,131.39	76,304.35	1,194,178.56
AOI0000821000025	EJECUCION DE LOS PROCESOS TECNICOS DE ABASTECIMIENTOS	120100 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2026	FISICO	80.00	80.00	100.00	110.00	120.00	120.00	140.00	140.00	140.00	140.00	150.00	170.00	1,500.00

					2027	COSTEO.S/	163,645.35	164,099.12	150,827.75	66,800.35	66,417.35	48,760.75	91,237.35	72,996.47	63,817.35	63,760.75	64,131.39	35,754.35	1,184,238.54
						FISICO	80.00	80.00	100.00	110.00	120.00	130.00	140.00	140.00	140.00	140.00	150.00	170.00	1,500.00
						COSTEO.S/	163,645.35	164,099.12	150,827.75	66,800.35	66,417.35	48,760.75	91,237.35	72,996.47	63,817.35	63,760.75	64,131.39	35,754.35	1,184,238.54

CENTRO DE COSTO: 05.01.00 - DIRECCIÓN DE INFRAESTRUCTURA TERRESTRE, ACUATICO Y AEREO

OEI.08 - REDUCIR EL TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE DEL DEPARTAMENTO JUNÍN

AEI.08.01 - RED VIAL DEPARTAMENTAL EN BUEN ESTADO EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008210000	DIRIGIR Y COORDINAR LOS MANTENIMIENTOS PERIODICOS Y RUTINARIOS DE LAS VIAS DEPARTAMENTALES	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO.S/	256,719.38	151,930.34	148,930.34	136,334.04	139,299.04	136,287.04	149,271.20	135,897.20	138,890.20	132,890.20	133,090.20	159,367.13	1,818,906.31
					2026	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO.S/	256,719.38	151,930.34	148,930.34	136,334.04	139,299.04	136,287.04	149,271.20	135,897.20	138,890.20	132,890.20	133,090.20	159,367.13	1,818,906.31
					2027	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO.S/	256,719.38	151,930.34	148,930.34	136,334.04	139,299.04	136,287.04	149,271.20	135,897.20	138,890.20	132,890.20	133,090.20	159,367.13	1,818,906.31
AOI0008100010	DESARROLLO DE LOS PROCESOS DE MANTENIMIENTOS PERIODICOS DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA	120101 - HUANCAYO	KILOMETRO	Muy Alta	2025	FISICO	0.00	0.00	0.00	57.35	57.35	57.35	57.35	57.35	57.35	57.35	0.00	0.00	401.45
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,810.00	14,871,670.00
					2026	FISICO	0.00	0.00	0.00	57.35	57.35	57.35	57.35	57.35	57.35	57.35	0.00	0.00	401.45
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,810.00	14,871,670.00
					2027	FISICO	0.00	0.00	0.00	57.35	57.35	57.35	57.35	57.35	57.35	57.35	0.00	0.00	401.45
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,812.00	2,478,810.00	14,871,670.00
[illegible]	DESARROLLO DE LOS PROCESOS DE MANTENIMIENTOS RUTINARIOS DE LAS VIAS DEPARTAMENTALES	120101 - HUANCAYO	KILOMETRO	Muy Alta	2025	FISICO	0.00	0.00	0.00	117.07	117.07	117.07	117.07	117.07	117.06	117.06	0.00	0.00	819.47
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,021.00	6,012,116.00
					2026	FISICO	0.00	0.00	0.00	117.07	117.07	117.07	117.07	117.07	117.06	117.06	0.00	0.00	819.47
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,021.00	6,012,116.00
					2027	FISICO	0.00	0.00	0.00	117.07	117.07	117.07	117.07	117.07	117.06	117.06	0.00	0.00	819.47
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,019.00	1,002,021.00	6,012,116.00

CENTRO DE COSTO: 05.01.01 - SUBDIRECCION DE EQUIPO MECÁNICO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008210000	MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS Y MAQUINARIAS PESADA DE LA DIRECCI	120101 - HUANCAYO	MANTENIMIENTO	Muy Alta	2025	FISICO	8.00	10.00	10.00	10.00	12.00	13.00	14.00	14.00	14.00	12.00	12.00	10.00	139.00
						COSTEO.S/	91,652.61	168,906.47	274,384.20	89,573.20	97,893.20	94,220.29	84,066.16	46,893.20	46,893.20	68,693.20	46,893.20	51,409.20	1,045,881.13
					2026	FISICO	8.00	10.00	10.00	10.00	12.00	13.00	14.00	14.00	14.00	12.00	12.00	10.00	139.00
						COSTEO.S/	91,652.61	168,906.47	274,384.20	89,573.20	97,893.20	94,220.29	84,066.16	46,893.20	46,893.20	68,693.20	46,893.20	51,409.20	1,045,881.13
					2027	FISICO	8.00	10.00	10.00	10.00	12.00	13.00	14.00	14.00	14.00	12.00	12.00	10.00	139.00
						COSTEO.S/	91,652.61	168,906.47	274,384.20	89,573.20	97,893.20	94,220.29	84,066.16	46,893.20	46,893.20	68,693.20	46,893.20	51,409.20	1,045,881.13

CENTRO DE COSTO: 05.01.02 - LABORATORIO DE SUELOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008100006	EJECUTAR ESTUDIOS DE SUELO	120101 - HUANCAYO	ESTUDIO	Muy Alta	2025	FISICO	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00
						COSTEO.S/	75,348.31	50,975.00	50,975.00	50,975.00	50,975.00	50,975.00	60,583.00	50,975.00	50,975.00	50,975.00	50,975.00	60,584.00	655,490.31
					2026	FISICO	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00
						COSTEO.S/	75,348.31	50,975.00	50,975.00	50,975.00	50,975.00	50,975.00	60,583.00	50,975.00	50,975.00	50,975.00	50,975.00	60,584.00	655,490.31
					2027	FISICO	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00
						COSTEO.S/	75,348.31	50,975.00	50,975.00	50,975.00	50,975.00	50,975.00	60,583.00	50,975.00	50,975.00	50,975.00	50,975.00	60,584.00	655,490.31

CENTRO DE COSTO: 06.01.00 - DIRECCIÓN DE CIRCULACIÓN TERRESTRE, ACUATICO Y AEREO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008210007	OTORGAMIENTO DE CONCESIONES Y PERMISO DE OPERACION	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	80.00	90.00	90.00	95.00	95.00	90.00	95.00	90.00	90.00	95.00	95.00	95.00	1,100.00
						COSTEO.S/	12,179.38	3,722.33	3,913.68	4,339.51	3,766.03	3,922.47	5,805.52	3,844.68	3,931.07	3,693.90	4,139.39	4,196.63	57,144.57
					2026	FISICO	80.00	90.00	90.00	95.00	95.00	90.00	95.00	90.00	90.00	95.00	95.00	95.00	1,100.00
						COSTEO.S/	12,179.38	3,722.33	3,913.68	4,339.51	3,766.03	3,922.47	5,805.52	3,844.68	3,931.07	3,693.90	4,139.39	4,196.63	57,144.57
					2027	FISICO	80.00	90.00	90.00	95.00	95.00	90.00	95.00	90.00	90.00	95.00	95.00	95.00	1,100.00
						COSTEO.S/	12,179.38	3,722.33	3,913.68	4,339.51	3,766.03	3,922.47	5,805.52	3,844.68	3,931.07	3,693.90	4,139.39	4,196.63	57,144.57

CENTRO DE COSTO: 06.01.01 - SUBDIRECCION DE TRANSPORTE TERRESTRE, ACUATICO Y AEREO

OEI.08 - REDUCIR EL TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE DEL DEPARTAMENTO JUNÍN

AEI.08.02 - SERVICIO DE SENSIBILIZACIÓN EN MATERIA DE SEGURIDAD VIAL A USUARIOS DE VÍAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008210001	DESARROLLO DE OTORGAMIENTO DE HABILITACIONES PARA EL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS	120101 - HUANCAYO	VEHICULOS	Muy Alta	2025	FISICO	50.00	35.00	35.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO.S/	44,576.19	25,906.19	25,906.19	25,906.19	25,906.19	25,906.19	38,906.19	25,906.19	25,906.19	25,906.29	25,906.50	38,310.50	334,251.00
					2026	FISICO	50.00	35.00	35.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO.S/	44,576.19	25,906.19	25,906.19	25,906.19	25,906.19	25,906.19	38,906.19	25,906.19	25,906.19	25,906.29	25,906.50	38,310.50	334,251.00
					2027	FISICO	50.00	35.00	35.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	550.00
						COSTEO.S/	44,576.19	25,906.19	25,906.19	25,906.19	25,906.19	25,906.19	38,906.19	25,906.19	25,906.19	25,906.29	25,906.50	38,310.50	334,251.00

CENTRO DE COSTO: 06.01.02 - SUBDIRECCION DE FISCALIZACIÓN

OEI.08 - REDUCIR EL TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE DEL DEPARTAMENTO JUNÍN

AEI.08.02 - SERVICIO DE SENSIBILIZACIÓN EN MATERIA DE SEGURIDAD VIAL A USUARIOS DE VÍAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008210013	DESARROLLAR EL SERVICIO DE FISCALIZACION AL TRANSPORTE TERRESTRE DE PERSONAS	120101 - HUANCAYO	INTERVENCION	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	202,390.44	29,829.00	29,829.00	29,829.00	29,829.00	29,829.00	11,429.00	29,829.00	29,829.00	29,832.00	29,832.00	31,637.00	334,123.44
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	202,390.44	29,829.00	29,829.00	29,829.00	29,829.00	29,829.00	11,429.00	29,829.00	29,829.00	29,832.00	29,832.00	31,637.00	334,123.44
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	202,390.44	29,829.00	29,829.00	29,829.00	29,829.00	29,829.00	11,429.00	29,829.00	29,829.00	29,832.00	29,832.00	31,637.00	334,123.44

CENTRO DE COSTO: 06.01.03 - SUBDIRECCION DE LICENCIAS DE CONDUCIR

OEI.08 - REDUCIR EL TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE DEL DEPARTAMENTO JUNÍN

AEI.08.02 - SERVICIO DE SENSIBILIZACIÓN EN MATERIA DE SEGURIDAD VIAL A USUARIOS DE VÍAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008210014	DESARROLLO DEL PROCESO DE EMISION DE LICENCIAS DE CONDUCIR DE CLASE A	120101 - HUANCAYO	LICENCIA OTORGADA	Muy Alta	2025	FISICO	2,197.00	2,061.00	2,180.00	1,967.00	1,986.00	2,560.00	2,186.00	1,050.00	1,967.00	1,250.00	2,203.00	2,100.00	23,707.00
						COSTEO.S/	94,064.74	49,399.00	49,399.00	49,399.00	49,399.00	49,399.00	111,635.24	49,399.00	49,399.00	49,399.00	49,399.00	92,304.00	1,000,994.78
					2026	FISICO	2,197.00	2,061.00	2,180.00	1,967.00	1,986.00	2,560.00	2,186.00	1,050.00	1,967.00	1,250.00	2,203.00	2,100.00	23,707.00
						COSTEO.S/	94,064.74	49,399.00	49,399.00	49,399.00	49,399.00	49,399.00	111,635.24	49,399.00	49,399.00	49,399.00	49,399.00	92,304.00	1,000,994.78
					2027	FISICO	2,197.00	2,061.00	2,180.00	1,967.00	1,986.00	2,560.00	2,186.00	1,050.00	1,967.00	1,250.00	2,203.00	2,100.00	23,707.00
						COSTEO.S/	94,064.74	49,399.00	49,399.00	49,399.00	49,399.00	49,399.00	111,635.24	49,399.00	49,399.00	49,399.00	49,399.00	92,304.00	1,000,994.78

CENTRO DE COSTO: 06.01.05 - CONSEJO REGIONAL DE SEGURIDAD VIAL

OEI.08 - REDUCIR EL TIEMPO E INSEGURIDAD VIAL EN EL SISTEMA DE TRANSPORTE DEL DEPARTAMENTO JUNÍN

AEI.08.02 - SERVICIO DE SENSIBILIZACIÓN EN MATERIA DE SEGURIDAD VIAL A USUARIOS DE VÍAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008210015	REDUCIR PUNTAJES A CONDUCTORES INFRACTORES	120101 - HUANCAYO	CONDUCTOR CAPACITADO	Muy Alta	2025	FISICO	80.00	90.00	95.00	100.00	100.00	100.00	100.00	100.00	100.00	110.00	110.00	120.00	1,205.00
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2026	FISICO	80.00	90.00	95.00	100.00	100.00	100.00	100.00	100.00	100.00	110.00	110.00	120.00	1,205.00
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00

					2027	FISICO	90.00	90.00	95.00	100.00	100.00	100.00	100.00	100.00	100.00	110.00	110.00	120.00	1,205.00
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
AO00082100018	CAMPAÑAS DE SENSIBILIZACION A LA COMUNIDAD SOBRE SEGURIDAD Y EDUCACION VIAL	120101 - HUANCAYO	CAMPAÑA	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	34.00
						COSTEO.S/	3,344.00	6,814.00	21,364.00	5,440.43	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,865.00	60,775.43
					2026	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	34.00
						COSTEO.S/	3,344.00	6,814.00	21,364.00	5,440.43	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,865.00	60,775.43
					2027	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	34.00
						COSTEO.S/	3,344.00	6,814.00	21,364.00	5,440.43	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,864.00	1,865.00	60,775.43
AO00082100017	USUARIOS DE VIAS CON CONOCIMIENTO EN TEMAS DE EDUCACION EN SEGURIDAD VIAL	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	180.00	180.00	190.00	250.00	250.00	250.00	200.00	200.00	200.00	200.00	0.00	2,100.00
						COSTEO.S/	999.00	1,999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	1,011.00	17,000.00
					2026	FISICO	0.00	180.00	180.00	190.00	250.00	250.00	250.00	200.00	200.00	200.00	200.00	0.00	2,100.00
						COSTEO.S/	999.00	1,999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	1,011.00	17,000.00
					2027	FISICO	0.00	180.00	180.00	190.00	250.00	250.00	250.00	200.00	200.00	200.00	200.00	0.00	2,100.00
						COSTEO.S/	999.00	1,999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	999.00	1,011.00	17,000.00
AO00082100018	DESARROLLO DE ESPECIALISTAS EN SEGURIDAD VIAL	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	600.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	600.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	600.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00082100019	IDENTIFICAR IN SITU CARRETERAS CON ASPECTOS PELIGROSOS	120104 - HUANCAYO	KILOMETRO	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00
AO00082100020	IDENTIFICAR EL PUNTO O TRAMO DE VIA CON ALTO INDICE DE MORTALIDAD	120101 - HUANCAYO	ESTUDIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00

CENTRO DE COSTO: 07.01.00 - DIRECCIÓN DE COMUNICACIONES

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082100021	ORIENTACION EN MATERIA DE TELECOMUNICACIONES.	120100 - MULTIDISTRITAL	NUMERO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	45,033.49	16,891.00	16,891.00	16,891.00	16,891.00	16,891.00	16,890.00	16,891.00	16,891.00	16,891.00	16,890.00	16,890.00	233,221.49
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	45,033.49	16,891.00	16,891.00	16,891.00	16,891.00	16,891.00	16,890.00	16,891.00	16,891.00	16,891.00	16,890.00	16,890.00	233,221.49
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	45,033.49	16,891.00	16,891.00	16,891.00	16,891.00	16,891.00	16,890.00	16,891.00	16,891.00	16,891.00	16,890.00	16,890.00	233,221.49
AO00082100029	MANTENIMIENTO DEL SISTEMA DE COMUNICACIONES	120100 - MULTIDISTRITAL	ACCION	Muy Alta	2025	FISICO	16.00	26.00	35.00	28.00	27.00	24.00	26.00	18.00	19.00	19.00	28.00	11.00	277.00
						COSTEO.S/	1,208,746.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	1,307,348.00
					2026	FISICO	16.00	26.00	35.00	28.00	27.00	24.00	26.00	18.00	19.00	19.00	28.00	11.00	277.00
						COSTEO.S/	1,208,746.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	1,307,348.00
					2027	FISICO	16.00	26.00	35.00	28.00	27.00	24.00	26.00	18.00	19.00	19.00	28.00	11.00	277.00
						COSTEO.S/	1,208,746.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	1,307,348.00

					2025	FISICO	21.00	61.00	151.00	152.00	152.00	153.00	152.00	151.00	152.00	151.00	151.00	73.00	1,520.00
						COSTEO S/	191,468.00	12,500.00	12,500.00	15,000.00	12,500.00	14,740.00	12,500.00	15,000.00	12,500.00	12,500.00	12,500.00	12,500.00	368,408.00
					2026	FISICO	21.00	61.00	151.00	152.00	152.00	153.00	152.00	151.00	152.00	151.00	151.00	73.00	1,520.00
4080082100010	PROMOCION Y REGULACION DE LOS SERVICIOS DE TELECOMUNICACIONES	120100 - MULTIDISTRITAL	ACCION	Muy Alta		COSTEO S/	191,468.00	12,500.00	12,500.00	15,000.00	12,500.00	14,740.00	12,500.00	15,000.00	12,500.00	12,500.00	12,500.00	12,500.00	368,408.00
					2027	FISICO	21.00	61.00	151.00	152.00	152.00	153.00	152.00	151.00	152.00	151.00	151.00	73.00	1,520.00
						COSTEO S/	191,468.00	12,500.00	12,500.00	15,000.00	12,500.00	14,740.00	12,500.00	15,000.00	12,500.00	12,500.00	12,500.00	12,500.00	368,408.00

COSTEO TOTAL AÑO 2025 S/	35,408,694.56
COSTEO TOTAL AÑO 2026 S/	35,408,694.56
COSTEO TOTAL AÑO 2027 S/	35,408,694.56

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL - JUNÍN
Dirección de Programación y Presupuesto
Mg. José Juan Yauri Cordova
Jefe (e) Oficina de Programación Presupuesto y Inversiones
Dirección Pública

GOBIERNO REGIONAL JUNÍN
DIRECCIÓN REGIONAL DE TRANSPORTES Y COMUNICACIONES
Abg. David A. Valder Gonzales
DIRECTOR REGIONAL

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

822: REGIÓN JUNÍN – EDUCACIÓN

Anexo 1-A

PLAN OPERATIVO INSTITUCIONAL (POI) - UNIDAD EJECUTORA - PROGRAMACIÓN FÍSICA Y COSTOS (Valorado)

Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Pliego de Gobierno	[illegible]
Sector	[illegible]
Pliego	[illegible]
Unidad Ejecutora	[illegible]

CENTRO DE COSTO: [illegible]

OBJETIVO ESTRATÉGICO INSTITUCIONAL: [illegible]

ACTIVIDAD OPERATIVA: [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	U.M.	META FÍSICA	PERIODO META FÍSICA	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN POR MESES								TOTAL ANUAL
											01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

OBJETIVO ESTRATÉGICO INSTITUCIONAL: [illegible]

ACTIVIDAD OPERATIVA: [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	U.M.	META FÍSICA	PERIODO META FÍSICA	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN POR MESES								TOTAL ANUAL
											01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

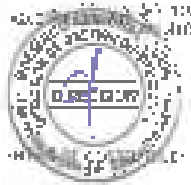
OBJETIVO ESTRATÉGICO INSTITUCIONAL: [illegible]

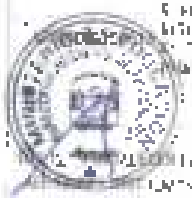
ACTIVIDAD OPERATIVA: [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	U.M.	META FÍSICA	PERIODO META FÍSICA	META	Q1	Q2	Q3	Q4	PROGRAMACIÓN POR MESES								TOTAL ANUAL
											01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO(S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

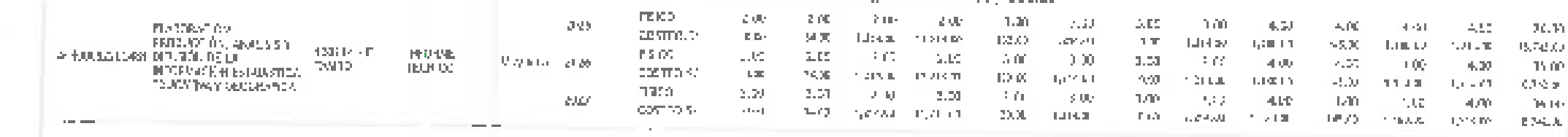
CENTRO DE COSTO: [illegible]

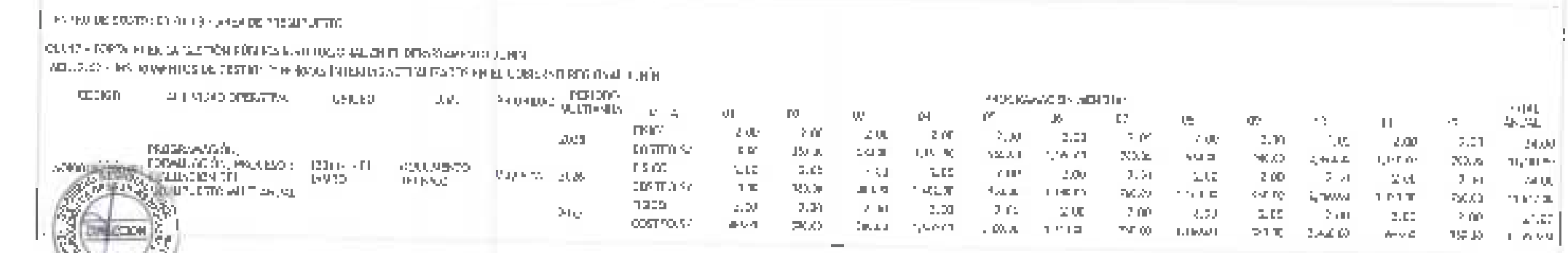
OBJETIVO ESTRATÉGICO INSTITUCIONAL: [illegible]

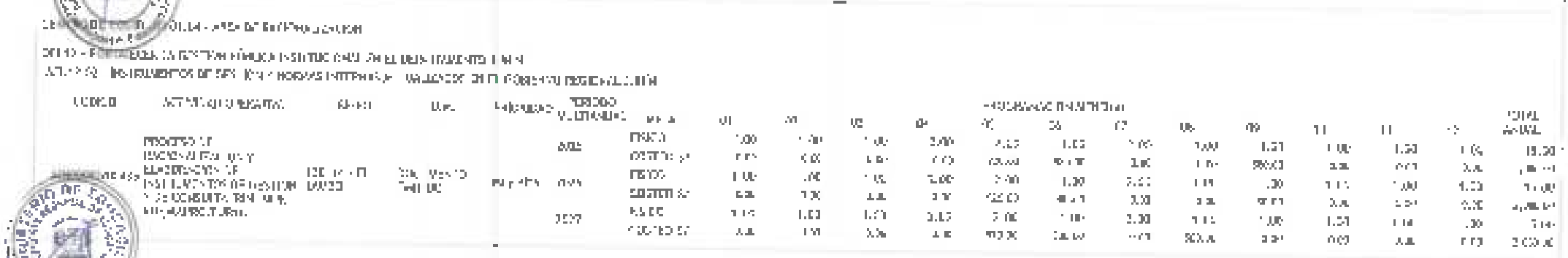


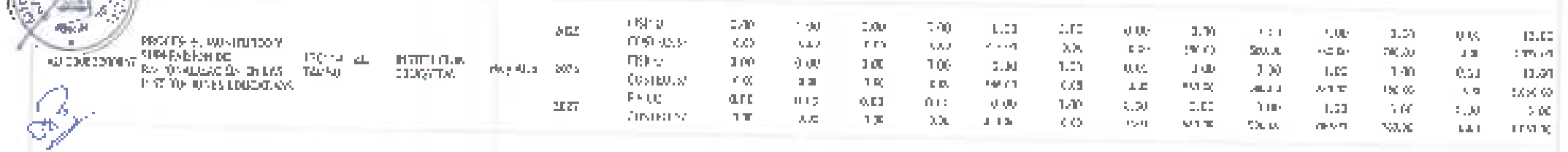


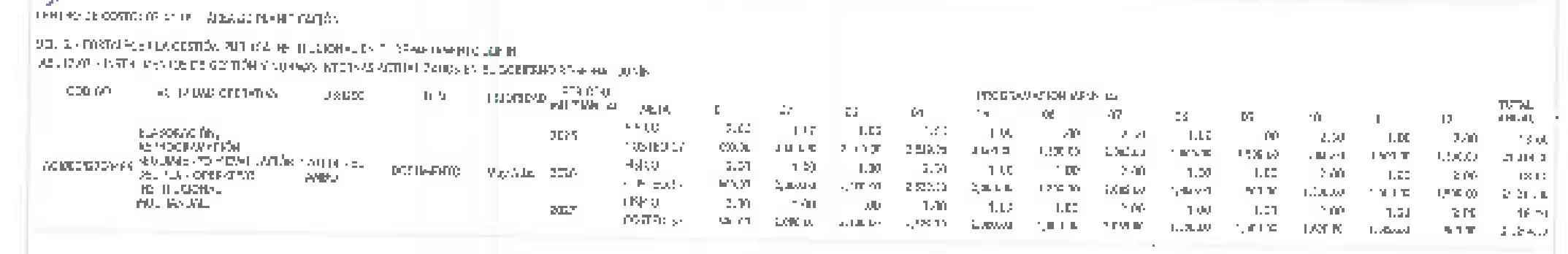
PGI Multianual con Programación Física y Costos

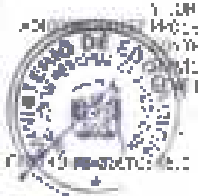


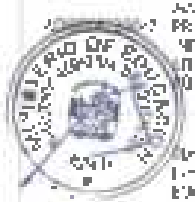


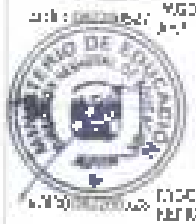












CENTRO DE COSTO: [illegible] DE [illegible] DE BIENESTAR SOCIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS [illegible] OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI[illegible]	PROMOCIÓN, ASESORAMIENTO Y ATENCIÓN DEL SERVICIO DE [illegible] SOCIALES DEL [illegible] ACTIVO, CESANTES Y FAMILIARES - BIENESTAR SOCIAL	JUNIN - EL TAMBO	PERSONA ATENDIDA	[illegible]	2025	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - AREA DE [illegible]

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS [illegible] EN EL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI[illegible]	CONCILIACIÓN, [illegible] MANEJO DE FONDOS, PAGO E INFORMACION DE LOS INGRESOS Y GASTOS DE LOS FONDOS PUBLICOS.	JUNIN - EL TAMBO	INFORME TECNICO	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	RENDICION, ADMINISTRACION, [illegible] Y [illegible] DEL FONDO [illegible] DE LA DIRECCION [illegible] DE EDUCACION JUNIN	JUNIN - EL TAMBO	INFORME TECNICO	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] DE [illegible]

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI[illegible]	ACTUALIZACIÓN, [illegible] E INTEGRACIÓN [illegible] DEL LEGAJO PERSONAL DE LOS SERVIDORES DE LA [illegible]	JUNIN - EL TAMBO	DOCUMENTO	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - AREA DE [illegible]

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS [illegible] OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI[illegible]	RECEPCIÓN, [illegible] Y [illegible]	JUNIN - EL TAMBO	DOCUMENTO	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	RESPONSABLE	U.M.	PRODUCTO	TIPO DE META	META	Programación Mensual											TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
	ASISTENCIA TÉCNICA, CAPACITACIÓN Y SUPERVISIÓN PARA EL MEJOR DESEMPEÑO DE LOS ACTORES DEL PROGRAMA DE ALIMENTACIÓN ESCOLAR	[illegible]	[illegible]	[illegible]	FÍSICO	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
					COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FÍSICO	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
					COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FÍSICO	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
					COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

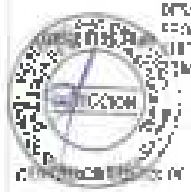
[illegible]

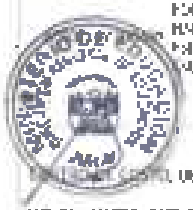
CÓDIGO	ACTIVIDAD OPERATIVA	RESPONSABLE	U.M.	PRODUCTO	TIPO DE META	META	Programación Mensual											TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
	ASISTENCIA TÉCNICA, CAPACITACIÓN Y SUPERVISIÓN PARA EL MEJOR DESEMPEÑO DE LOS ACTORES DEL PROGRAMA DE ALIMENTACIÓN ESCOLAR	[illegible]	[illegible]	[illegible]	FÍSICO	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
					COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FÍSICO	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
					COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FÍSICO	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
					COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

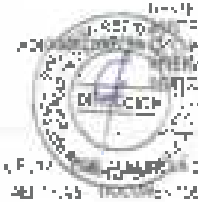
[illegible]

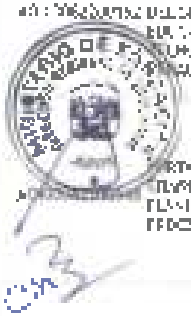
[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	RESPONSABLE	U.M.	PRODUCTO	TIPO DE META	META	Programación Mensual											TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	15,000	20,000	24,000	21,000	30,000	21,000	21,000	27,000	24,000	21,000	24,000	21,000	285,000
					COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					FÍSICO	15,000	20,000	24,000	21,000	30,000	21,000	21,000	27,000	24,000	21,000	24,000	21,000	285,000
					COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					FÍSICO	15,000	20,000	24,000	21,000	30,000	21,000	21,000	27,000	24,000	21,000	24,000	21,000	285,000
					COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
					COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FÍSICO	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000









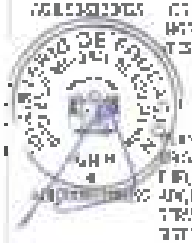
	ESTUDIANTES [illegible] APRENDIZAJE				2027	FÍSICO	[illegible]	[illegible]	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	[illegible]
						COSTO S/.	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]

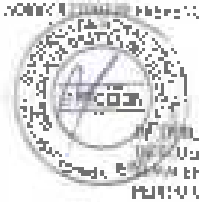
CENTRO DE COSTO: [illegible] - INSTITUTO DE EDUCACION SUPERIOR TECNOLÓGICO PUBLICO [illegible]

OEI.01 - INCREMENTAR [illegible] EN LOS ESTUDIANTES DEL DEPARTAMENTO DE JUNIN

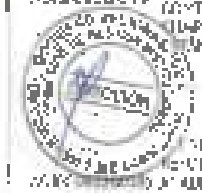
AEI.01.[illegible] - [illegible] EDUCATIVO PERTINENTE EN LOS ESTUDIANTES DE EDUCACION SUPERIOR [illegible]

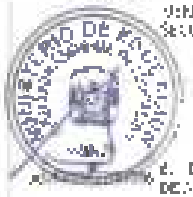
CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	META	PRIORIDAD	AÑO DE EJECUCIÓN	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ACTUALIZACION Y APROBACION DE LOS INSTRUMENTOS DE GESTION INSTITUCIONAL [illegible]	[illegible] DIRECTORAL	DOCUMENTO	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	[illegible]	1.00	1.00	.00	1.00	1.00	1.00	1.00	.00	[illegible]
						COSTO S/.	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	.00	1.00	[illegible]	1.00	1.00	1.00	1.00	[illegible]	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	.00	[illegible]	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	[illegible]	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	[illegible] INSTITUCIONAL [illegible] ADMINISTRATIVA DE LOS PROGRAMAS DE ESTUDIO	[illegible] DIRECTORAL	DOCUMENTO	Muy Alta	2025	FÍSICO	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	DESARROLLO DE LOS PROGRAMAS DE ESTUDIO CON ENFOQUE [illegible] Y PRODUCTIVIDAD [illegible] ESTUDIANTES [illegible]	[illegible] DIRECTORAL	ESTUDIANTES	Muy Alta	2025	FÍSICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]
					2026	FÍSICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2027	FÍSICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	IMPLEMENTACION Y EQUIPAMIENTO DE LOS LABORATORIOS, CENTROS DE COMPUTO, AULAS Y [illegible] PROGRAMAS DE ESTUDIO	[illegible] DIRECTORAL	CARPETA [illegible]	Muy Alta	2025	FÍSICO	5.00	5.00	5.00	5.00	5.00	[illegible]	5.00	5.00	5.00	[illegible]	5.00	5.00	5.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	5.00	5.00	5.00	5.00	5.00	[illegible]	[illegible]	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO S/.	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO S/.	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	[illegible] A LAS ACTIVIDADES [illegible] Y PRODUCTIVAS [illegible] PROGRAMAS DE ESTUDIO [illegible]	[illegible] DIRECTORAL	INFORME	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	.00	[illegible]	1.00	1.00	.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
[illegible]	[illegible] ESTUDIANTES [illegible]	[illegible] DIRECTORAL	INFORME	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	[illegible]	[illegible]	1.00	1.00	1.00	1.00	[illegible]	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
0208[illegible]	ACTIVIDADES CO-CURRICULARES [illegible] CULTURALES	[illegible] DIRECTORAL	INFORME	Muy Alta	2025	FÍSICO	0.00	0.00	0.00	[illegible]	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]





	ESTUDIANTES ... APRENDIZAJE					COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	1,400.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3.3 IMPLEMENTACION Y EQUIPAMIENTO DE LOS LABORATORIOS, CENTROS DE COMPUTO, AULAS Y BIBLIOTECAS DE LOS PROGRAMAS DE ESTUDIO	[illegible] - SAN AGUSTIN	PROGRAMAS EQUIPADOS	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3.4 MONITOREO Y SUPERVISION DE LAS ACTIVIDADES ACADEMICAS Y PRODUCTIVAS DE LOS PROGRAMAS DE ESTUDIO (UNIDAD ACADEMICA)	[illegible] - SAN AGUSTIN	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3.5 ACTIVIDADES ... (DEPORTIVAS, CULTURALES, CIVICAS, INTEGRACION ...)	[illegible] - SAN AGUSTIN	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3.6 PROCESO ... DE REGISTROS ACADEMICOS ... DE LOS ESTUDIANTES (UNIDAD ACADEMICA)	[illegible] - SAN AGUSTIN	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3.7 CAPACITACION ESPECIALIZADA A DOCENTES EN FORMACION PEDAGOGICA Y TECNOLOGICA	[illegible] - SAN AGUSTIN	DOCENTE CAPACITADO	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3.8 CAPACITACION DEL PERSONAL DIRECTIVO, ADMINISTRATIVO, ... ESPECIALIZADA	[illegible] - SAN AGUSTIN	PERSONA CAPACITADA	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3.9 ELABORACION, APROBACION Y EJECUCION DE LOS TRABAJOS DE INVESTIGACION E INNOVACION TECNOLOGICA ... DE LOS DOCENTES	[illegible] - SAN AGUSTIN	PROYECTOS DE INVESTIGACION	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]





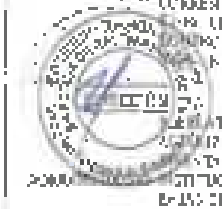
[illegible]	[illegible] ENSEÑANZA DE [illegible] [illegible]	TACNA - SAN AGUSTIN	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	40.00	40.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	40.00	40.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	40.00	40.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] SEGUIMIENTO DE EGRESADOS	TACNA - SAN AGUSTIN	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	[illegible]	30.00	30.00	[illegible]	30.00	30.00	30.00	30.00	30.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FÍSICO	[illegible]	0.00	0.00	30.00	30.00	30.00	[illegible]	30.00	30.00	30.00	30.00	30.00	[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	30.00	30.00	30.00	30.00	[illegible]	30.00	30.00	30.00	30.00	[illegible]
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

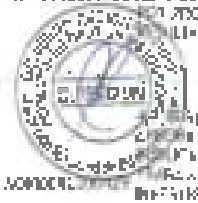
CENTRO DE COSTO: [illegible] INSTITUTO DE EDUCACIÓN SUPERIOR TECNOLÓGICO PÚBLICO [illegible]

OEI.01 INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO DE TACNA

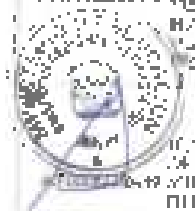
AEI.01.06 OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA VINCULADA AL SECTOR PRODUCTIVO

CÓDIGO	ACTIVIDAD OPERATIVA	[illegible]	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] CONTRATACIÓN [illegible] DOCENTE, ASISTENTE Y AUXILIAR CAPACITADO	[illegible] - TACNA	DOCENTE	[illegible]	2025	FÍSICO	[illegible]	45.00	45.00	45.00	45.00	[illegible]	45.00	45.00	45.00	45.00	[illegible]	45.00	45.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	45.00	[illegible]	45.00	45.00	45.00	45.00	[illegible]	45.00	45.00	45.00	45.00	45.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	45.00	45.00	[illegible]	[illegible]	45.00	45.00	45.00	[illegible]	[illegible]	45.00	45.00	45.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	SELECCIÓN, CONTRATACIÓN OPORTUNA Y PAGO DE DIRECTORES, JERÁRQUICOS Y ADMINISTRATIVOS	[illegible] - TACNA	[illegible]	[illegible]	2025	FÍSICO	13.00	13.00	13.00	[illegible]	[illegible]	13.00	13.00	13.00	[illegible]	[illegible]	13.00	13.00	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	13.00	13.00	13.00	13.00	[illegible]	13.00	13.00	13.00	13.00	13.00	[illegible]	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	13.00	[illegible]	13.00	13.00	13.00	13.00	[illegible]	13.00	13.00	13.00	13.00	[illegible]	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROVISIÓN OPORTUNA DE SERVICIOS BÁSICOS SEGURIDAD Y [illegible]	[illegible] - TACNA	[illegible]	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	SOPORTE [illegible] ACTUALIZACIÓN DE LA [illegible] TECNOLÓGICA INSTITUCIONAL	[illegible] - TACNA	INFORME	[illegible]	2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] APROBACIÓN DE LOS INSTRUMENTOS DE GESTIÓN INSTITUCIONAL [illegible] MANUAL DE PERFIL DE PUESTOS, REGLAMENTO INSTITUCIONAL [illegible]	[illegible] - TACNA	DOCUMENTO	[illegible]	2025	FÍSICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	2.00	0.00	1.00	0.00	1.00	[illegible]	[illegible]	1.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	1.00	[illegible]	0.00	1.00	0.00	0.00	0.00	0.00	1.00	[illegible]	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]

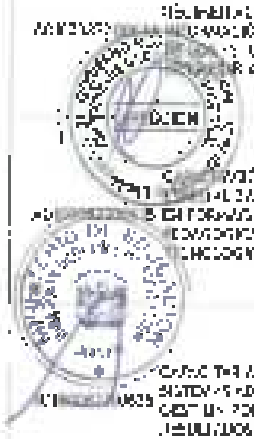


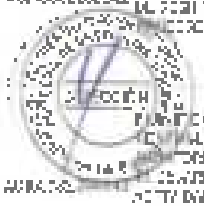


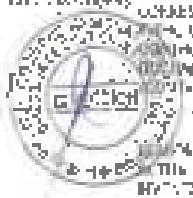
					2025	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO ($)	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
					2026	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO ($)	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
					2027	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO ($)	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
					2025	FÍSICO	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTO ($)	0.00	0.00	0.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FÍSICO	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTO ($)	0.00	0.00	0.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FÍSICO	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTO ($)	0.00	0.00	0.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	1.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FÍSICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	.00	.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	.00	.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO ($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

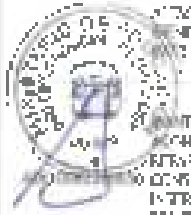


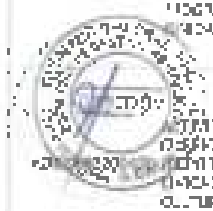
[illegible]	[illegible]	[illegible]	[illegible]	2023	Physique	45.00	45.00	45.00	45.00	75.00	75.00	75.00	45.00	45.00	45.00	45.00	45.00	675.00
					Coût	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	540,000.00
				2024	Physique	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					Coût	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
				2025	Physique	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					Coût	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
[illegible]	[illegible]	[illegible]	[illegible]	2023	Physique	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					Coût	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
				2024	Physique	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					Coût	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
				2025	Physique	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					Coût	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
[illegible]	[illegible]	[illegible]	[illegible]	2023	Physique	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.20
					Coût	3.00	3.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
				2024	Physique	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.20
					Coût	3.00	3.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
				2025	Physique	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.20
					Coût	3.00	3.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
[illegible]	[illegible]	[illegible]	[illegible]	2023	Physique	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	Physique	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	Physique	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	2023	Physique	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	50.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	Physique	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	50.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	Physique	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	50.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	2023	Physique	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					Coût	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
				2024	Physique	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					Coût	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
				2025	Physique	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					Coût	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
[illegible]	[illegible]	[illegible]	[illegible]	2023	Physique	0.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	12,480.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	Physique	0.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	12,480.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	Physique	0.00	0.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	12,480.00
					Coût	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

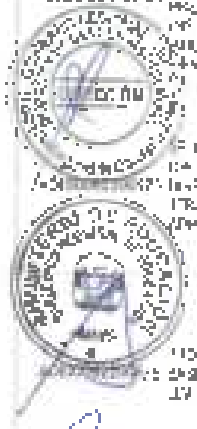








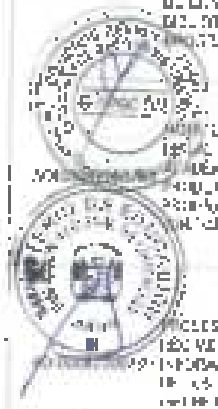


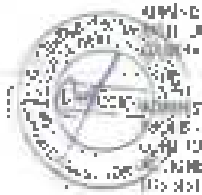


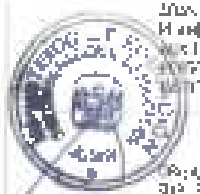
Este documento es una versión preliminar y no tiene validez oficial

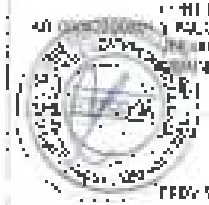
[illegible]	MANTENIMIENTO DE EQUIPAMIENTO DE LOS LABORATORIOS, CENTROS DE CÓMPUTO [illegible] PROGRAMAS DE ESTUDIO	[illegible] - SALIDAS	CARRERA TÉCNICA	[illegible]	2025	FÍSICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROCESO Y REGISTRO DE [illegible] INFORMACIÓN ACADÉMICA DE LOS ESTUDIANTES (SUPERVISIÓN ACADÉMICA)	[illegible] - SALIDA	INFORME	[illegible]	2025	FÍSICO	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] [illegible] DE LOS ESTUDIANTES Y [illegible] PROGRAMAS DE ESTUDIO	[illegible] - SALIDA	ESTUDIANTES	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	NIVELACIÓN Y REFORZAMIENTO ACADÉMICO A ESTUDIANTES [illegible]	[illegible] - SALIDA	ESTUDIANTES	[illegible]	2025	FÍSICO	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	REALIZACIÓN DEL PROCESO DE ADMISIÓN	[illegible] - SALIDA	CAMPAÑA	[illegible]	2025	FÍSICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] APLICACIÓN [illegible] DE [illegible]	[illegible] - SALIDA	ESTUDIANTES	[illegible]	2025	FÍSICO	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PLANIFICACIÓN, DIRECCIÓN, GESTIÓN, COORDINACIÓN, MONITOREO Y EVALUACIÓN DEL DESARROLLO DE LAS ACTIVIDADES ACADÉMICAS Y ADMINISTRATIVAS DE LA INSTITUCIÓN (DIRECTOR GENERAL)	[illegible] - SALIDA	INFORME	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	INVESTIGACIÓN, [illegible] Y [illegible] ACCIONES [illegible] LOS SISTEMAS DE	[illegible] - SALIDA	DOCUMENTO	[illegible]	2025	FÍSICO	1.00	1.00	1.00	[illegible]	[illegible]	1.00	1.00	1.00	0.00	1.00	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	2.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	12.00

	CONTABILIDAD, ASESTECLY CNTD, PLANIFICACIÓN, ESTADÍSTICA, AUDITORÍAS, TECNOLOGÍA Y PRESUPUESTOS, S.A. (PUBLICA, [illegible]			2007	COSTE TOTAL	11,250.00	9,000.00	9,750.00	5,000.00	4,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	11,250.00	9,000.00	9,750.00	5,000.00	4,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00
[illegible]	[illegible]	[illegible]	[illegible]	2015	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2016	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2017	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	2018	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2019	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2020	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	2021	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2022	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2023	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	2025	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTE TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					PRIVADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

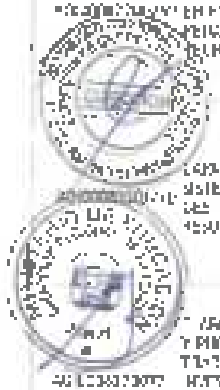


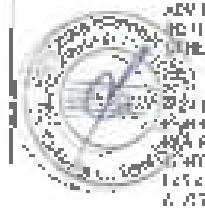






[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00





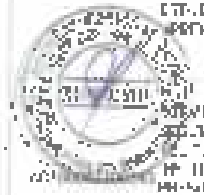
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	0.00	0.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FÍSICO	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	10.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	0.00	0.00	0.00	0.00	0.00	5.00	165.00	150.00	0.00	0.00	0.00	0.00	[illegible]
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	0.00	0.00	0.00	0.00	0.00	5.00	165.00	150.00	0.00	0.00	0.00	0.00	[illegible]
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FÍSICO	0.00	0.00	0.00	0.00	0.00	5.00	165.00	150.00	0.00	0.00	0.00	0.00	[illegible]
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

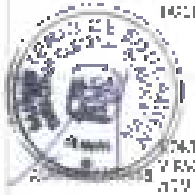
[illegible]

[illegible]

CÓDIGO	ACTIVIDAD CONTRACTUAL	UNIDAD	V.	PERIODO (AÑO Y MES)		PROGRAMACIÓN ANUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	1.00	1.00	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FÍSICO	1.00	1.00	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6000.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6000.00
						COSTOS.$	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	RECURSOS - EVALUACIÓN DEL DESARROLLO DE LAS ACTIVIDADES ACADÉMICAS - ADMINISTRATIVAS DE LA INSTITUCIÓN (OBJETIVO ESTRATÉGICO)				2026	FÍSICO	.00	.00	.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00177000024	PLANIFICACIÓN, COORDINACIÓN, IMPLEMENTACIÓN, CONTROL Y EVALUACIÓN DE LAS ACCIONES INHERENTES A LA GESTIÓN DE CONTABILIDAD, ABASTECIMIENTO, PLANILLAS, SERVICIOS AUXILIARES, TESORERÍA Y PERSONAL DE LA INSTITUCIÓN (ADMINISTRACIÓN)	3006 - INFORME	INFORME	May-Abr	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	.00	.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ORGANIZACIÓN, SUPERVISIÓN Y CONTROL DE LOS REGISTROS DE INGRESOS Y EGRESOS (TESORERÍA)	3xxx - DOCUMENTO	DOCUMENTO	May-Abr	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00177000027	PLANIFICACIÓN, ORGANIZACIÓN Y EJECUCIÓN DE LA ADQUISICIÓN DE BIENES Y SERVICIOS MEDIANTE LOS PROCESOS DE SELECCIÓN (ABASTECIMIENTO)	3xxx - DOCUMENTO	DOCUMENTO	May-Abr	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ELABORACIÓN, ACTUALIZACIÓN DEL INVENTARIO INSTITUCIONAL, ALTAS Y BAJAS DE LOS BIENES, PATRIMONIO (CONTROL PATRIMONIAL)	3xxx - INFORME	INFORME	May-Abr	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00177000024	MANTENIMIENTO, ACONDICIONAMIENTO, LIMPIEZA Y CONSERVACIÓN DE LA INFRAESTRUCTURA, EQUIPOS Y MOBILIARIO DE LA ENTIDAD (MANTENIMIENTO Y SERVICIOS AUXILIARES)	3xxx - INFORME	INFORME	May-Abr	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00177000030	CAPACITACIÓN ESPECIALIZADA A DOCENTES EN FORMACIÓN PEDAGÓGICA Y TECNOLÓGICA	3xxx - DOCENTE	DOCENTE CAPACITADO	May-Abr	2025	FÍSICO	1.00	2.00	2.00	48.00	2.00	0.00	40.00	4.00	1.00	48.00	2.00	0.00	48.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	4.00	4.00	48.00	3.00	0.00	48.00	4.00	1.00	48.00	2.00	0.00	48.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	3.00	4.00	4.00	48.00	3.00	0.00	48.00	0.00	0.00	48.00	1.00	0.00	48.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
AOI00177000031	CAPACITACIÓN AL PERSONAL DE LA ENTIDAD	3xxx - PERSONA	PERSONA CAPACITADA	May-Abr	2025	FÍSICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]





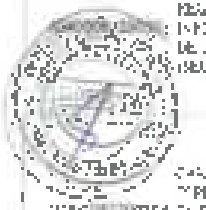
CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRIORIDAD	PERIODO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	PRÁCTICAS PRE-PROFESIONALES				2026	FÍSICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	FERIA NACIONAL DE INVESTIGACIÓN E INNOVACIÓN PEDAGÓGICA [illegible] PROYECTO [illegible]	[illegible]	PROYECTOS DE INVESTIGACIÓN	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ELABORACIÓN E IMPLEMENTACIÓN DE PLANES DE MEJORA CONTINUA PARA CUMPLIMIENTO DE LAS CONDICIONES BÁSICAS DE CALIDAD	[illegible]	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTROL DE ASISTENCIA PERMANENTE Y ACTUALIZACIÓN DE LEGAJOS DEL PERSONAL DOCENTE, ADMINISTRATIVO Y CAS (PERSONAL)	[illegible]	INFORME	[illegible]	2025	FÍSICO	1.00	1.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	MONITOREO, SEGUIMIENTO Y EVALUACIÓN DE LAS CONDICIONES BÁSICAS DE CALIDAD [illegible]	[illegible]	INFORME TÉCNICO	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

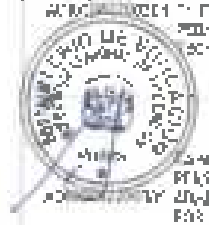
CENTRO DE COSTO: [illegible] INSTITUTO DE FORMACIÓN SUPERIOR [illegible]

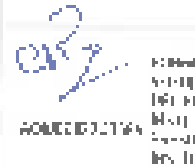
OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA [illegible]

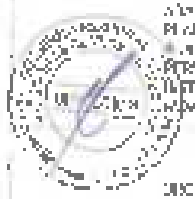
AEI.01.[illegible] - [illegible]

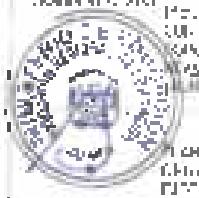
CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ACTUALIZACIÓN Y APROBACIÓN DE LOS INSTRUMENTOS DE GESTIÓN INSTITUCIONAL [illegible]	[illegible]	DOCUMENTO	[illegible]	2025	FÍSICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	DESARROLLO DE LOS PROGRAMAS DE ESTUDIO CON ENFOQUE PEDAGÓGICO [illegible]	[illegible]	ESTUDIANTES	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]











CÓDIGO	ACTIVIDAD / OBRA / ACCIÓN	UNIDAD	UBIGEO	PROGRAMACIÓN MENSUAL													TOTAL ANUAL
				AÑO	META	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	
[illegible]	[illegible]	[illegible]	[illegible]	2024	META	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2025	META	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	META	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTO TOTAL AÑO 2024 S/. [illegible]
COSTO TOTAL AÑO 2025 S/. [illegible]
COSTO TOTAL AÑO 2026 S/. [illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1111: GOB. REG. DE JUNÍN – EDUCACIÓN TARMA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	001111 - REGION JUNIN - EDUCACION TARMA

CENTRO DE COSTO: 01.01.00 - DIRECCIÓN GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100047	CONDUCCIÓN, IMPLEMENTACION Y MONITOREO DE LA APLICACIÓN DE LA POLÍTICA, OBJETIVOS Y NORMATIVIDAD EDUCATIVA LOCAL Y REGIONAL.	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	388.00	2,494.23	488.00	4,820.00	3,018.00	803.00	388.00	388.00	403.00	388.00	403.00	3,496.77	17,224.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	388.00	2,494.23	488.00	4,820.00	3,018.00	803.00	388.00	388.00	403.00	388.00	403.00	3,496.77	17,224.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	388.00	2,494.23	488.00	4,820.00	3,018.00	803.00	388.00	388.00	403.00	388.00	403.00	3,496.77	17,224.00

CENTRO DE COSTO: 01.01.01 - OFICINA DE SECRETARÍA GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100310	ATENCIÓN AL CIUDADANO/USUARIO EN LA GESTIÓN DOCUMENTARIA INSTITUCIONAL	120701 - TARMA	DOCUMENTO EMITIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,703.00	2,703.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,703.00	2,703.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,703.00	2,703.00

CENTRO DE COSTO: 01.01.02 - COMISION DE PROCESOS ADMINISTRATIVOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100172	INVESTIGACIÓN, ANÁLISIS E INFORME DE RECOMENDACIONES DISCIPLINARIAS EN EL PROCESO ADMINISTRATIVO A DOCENTES Y PERSONAL ADMINISTRATIVO DE LUCHA CONTRA LA CORRUPCIÓN.	120701 - TARMA	RESOLUCION	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	4,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,491.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	4,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,491.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	4,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,491.00

CENTRO DE COSTO: 02.01.00 - JEFATURA DE GESTIÓN PEDAGÓGICA

30.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100181	ORIENTACIÓN, CONDUCCIÓN E IMPLEMENTACIÓN DE LA POLÍTICA Y ESTRATEGIAS EN LA GESTIÓN EDUCATIVA	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	4,340.00	4,822.52	1,760.00	440.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	14,282.52
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	4,340.00	4,822.52	1,760.00	440.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	14,282.52
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	4,340.00	4,822.52	1,760.00	440.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	14,282.52
AO0001111100182	INICIO INICIO DEL AÑO ESCOLAR Y MATRICULA OPORTUNA 2023	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344.00
						COSTEO.S/	0.00	3,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,668.00
					2026	FISICO	0.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344.00
						COSTEO.S/	0.00	3,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,668.00
					2027	FISICO	0.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	344.00
						COSTEO.S/	0.00	3,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,668.00
AO0001111100183	JEFATURA AGP - FORTALECIMIENTO DE CAPACIDADES PEDAGÓGICAS PARA EL DESARROLLO DE LA ENSEÑANZA-APRENDIZAJE DE LOS ESTUDIANTES Y LA GESTIÓN PEDAGÓGICA EN INVESTIGACION	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001111100184	ADQUISICION DE EQUIPOS PARA OFICINA	120701 - TARMA	OFICINA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00

INTRO DE COSTO: 02.01.01 - ESPECIALISTA EN EDUCACIÓN INICIAL

1.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

E1.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100244	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,923.00	4,923.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,923.00	4,923.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,923.00	4,923.00
AO0001111100276	GESTIÓN DEL PROGRAMA NIVEL INICIAL	120701 - TARMA	ESTUDIANTES	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

I.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
3000011111000239	ACOMPAÑAMIENTO Y MONITOREO AL PROCESO DEL DESARROLLO INTEGRAL DE LOS ESTUDIANTES DEL NIVEL INICIAL.	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.00
						COSTEO.S/	1,402.00	100.00	498.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	2,800.00
					2026	FISICO	0.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.00
						COSTEO.S/	1,402.00	100.00	498.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	2,800.00
					2027	FISICO	0.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.00
						COSTEO.S/	1,402.00	100.00	498.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	2,800.00
AC0001111000233	FORTALECIMIENTO DE COMPETENCIAS Y CAPACIDADES A ESPECIALISTAS, DOCENTES, COORDINADORAS, PROMOTORAS Y DIRECTORAS DE EDUCACIÓN INICIAL.	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.00
						COSTEO.S/	0.00	5,702.00	0.00	100.00	274.00	100.00	500.00	300.00	100.00	100.00	700.00	300.00	7,976.00
					2026	FISICO	0.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.00
						COSTEO.S/	0.00	5,702.00	0.00	100.00	274.00	100.00	500.00	300.00	100.00	100.00	700.00	300.00	7,976.00
					2027	FISICO	0.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.00
						COSTEO.S/	0.00	5,702.00	0.00	100.00	274.00	100.00	500.00	300.00	100.00	100.00	700.00	300.00	7,976.00

ENTRO DE COSTO: 02.01.02 - ESPECIALISTA EN EDUCACIÓN PRIMARIA

E3.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

E3.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC0001111000033	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	8,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,906.00
						COSTEO.S/	16,238.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,437.84	19,676.00
					2026	FISICO	8,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,906.00
						COSTEO.S/	16,238.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,437.84	19,676.00
					2027	FISICO	8,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,906.00
						COSTEO.S/	16,238.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,437.84	19,676.00
AC0001111000034	GESTION EDUCATIVA ORIENTADA AL LOGRO DE APRENDIZAJES	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
						COSTEO.S/	0.00	13,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,154.00
					2026	FISICO	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
						COSTEO.S/	0.00	13,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,154.00
					2027	FISICO	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
						COSTEO.S/	0.00	13,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,154.00
VO0001111000266	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605.00	605.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605.00	605.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605.00	605.00
VO0001111000297	DESARROLLO DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE_DEL NIVEL PRIMARIA	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.00
						COSTEO.S/	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
					2026	FISICO	0.00	0.00	246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.00
						COSTEO.S/	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
					2027	FISICO	0.00	0.00	246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.00
						COSTEO.S/	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00

3.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

3.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011111002217	NIVEL PRIMARIA - FORTALECIMIENTO DE CAPACIDADES A LOS DOCENTES DE INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIO, EN PLANIFICACION CURRICULAR, FORTALECIMIENTO DE COMPETENCIAS A UNIDOCENTES, MULTIGRADO.	120701 - TARMA	DIRECTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	190.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
						COSTEO.S/	0.00	0.00	466.50	0.00	2,003.00	0.00	0.00	0.00	0.00	0.00	0.00	337.50	2,801.00
					2026	FISICO	0.00	0.00	190.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
						COSTEO.S/	0.00	0.00	466.50	0.00	2,003.00	0.00	0.00	0.00	0.00	0.00	0.00	337.50	2,801.00
					2027	FISICO	0.00	0.00	190.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
						COSTEO.S/	0.00	0.00	466.50	0.00	2,003.00	0.00	0.00	0.00	0.00	0.00	0.00	337.50	2,801.00
AOI0011111002218	FORTALECIMIENTO DE CAPACIDADES A LOS DOCENTES DE INSTITUCIONES EDUCATIVAS BILINGÜE DEL NIVEL PRIMARIO EN EDUCACION INTERCULTURAL.	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,421.50	0.00	0.00	569.50	1,991.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,421.50	0.00	0.00	569.50	1,991.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,421.50	0.00	0.00	569.50	1,991.00
AOI0011111002219	FORTALECIMIENTO DE CAPACIDADES A LOS DOCENTES DE INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIO EN IMPLEMENTAR EL ENFOQUE CRITICO REFLEXIVO, ANALISIS DE EVIDENCIAS	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,214.00	0.00	0.00	0.00	177.40	0.00	396.40	1,809.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,214.00	0.00	0.00	0.00	177.40	0.00	396.40	1,809.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,214.00	0.00	0.00	0.00	177.40	0.00	396.40	1,809.00
AOI0011111002220	ASISTENCIA TECNICA, IMPLEMENTACIÓN, MONITOREO Y SEGUIMIENTO AL PROCESO DEL MODELO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA (APLICACIÓN DE KIT REG.	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00	125.00	652.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00	125.00	652.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00	125.00	652.00
AOI0011111002221	MONITOREO A OLIMPIADAS, CONCURSOS Y FESTIVALES EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIA (PROYECTO DE INNOVACIÓN, DEMOSTRANDO LO QUE APRENDO).	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	100.00	0.00	800.00
						COSTEO.S/	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	416.00	1,491.50	674.50	2,813.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	100.00	0.00	800.00
						COSTEO.S/	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	416.00	1,491.50	674.50	2,813.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	100.00	0.00	800.00
						COSTEO.S/	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	416.00	1,491.50	674.50	2,813.00
AOI0011111002222	NIVEL PRIMARIA - MONITOREO, ACOMPAÑAMIENTO Y ASISTENCIA TÉCNICA EN EL DESARROLLO DEL AÑO ESCOLAR 2025.	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	79.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	163.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,570.50	0.00	0.00	750.00	0.00	0.00	0.00	529.50	2,850.00
					2026	FISICO	0.00	0.00	0.00	0.00	79.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	163.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,570.50	0.00	0.00	750.00	0.00	0.00	0.00	529.50	2,850.00
					2027	FISICO	0.00	0.00	0.00	0.00	79.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	163.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,570.50	0.00	0.00	750.00	0.00	0.00	0.00	529.50	2,850.00
AOI0011111002223	MONITOREO A OLIMPIADAS, CONCURSOS Y FESTIVALES EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIA, (BUENAS PRACTICAS, FERIA DE CIENCIA, ESTUDIANTES CON RIESGO DE ABANDONO Y REINSERCION).	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	40.00	159.00	0.00	0.00	0.00	0.00	239.00
						COSTEO.S/	0.00	0.00	1,293.91	100.00	100.00	100.00	100.00	993.50	371.50	0.00	0.00	348.09	4,849.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	40.00	159.00	0.00	0.00	0.00	0.00	239.00
						COSTEO.S/	0.00	0.00	1,293.91	100.00	100.00	100.00	100.00	993.50	371.50	0.00	0.00	348.09	4,849.00
					2027	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	40.00	159.00	0.00	0.00	0.00	0.00	239.00
						COSTEO.S/	0.00	0.00	1,293.91	100.00	100.00	100.00	100.00	993.50	371.50	0.00	0.00	348.09	4,849.00

	NIVEL PRIMARIO - IMPLEMENTACIÓN Y SEGUIMIENTO A LAS AULAS DE INNOVACIÓN PEDAGÓGICAS Y TABLETAS	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	40.00
3000011111003224						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	77.00	50.00	50.00	50.00	0.00	0.00	211.00	428.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	77.00	50.00	50.00	50.00	0.00	0.00	211.00	428.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	77.00	50.00	50.00	50.00	0.00	0.00	211.00	428.00

ENFOQUE DE COSTO: 02.01.03 - ESPECIALISTA EN EDUCACIÓN SECUNDARIA

EL.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AE1.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	5,521.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535.12	6,057.00
AO0011111003270	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	120701 - TARMA	ESTUDIANTES	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	5,521.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535.12	6,057.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	5,521.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535.12	6,057.00

EL.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

EL.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	695.00	699.08	0.00	0.00	0.00	0.00	0.00	0.00	14.92	1,369.00
AO0011111003188	ASISTENCIA TECNICA , IMPLEMENTACIÓN, MONITOREO Y SEGUIMIENTO DEL NUEVO MODELO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA - COMUNICACIÓN	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	695.00	699.08	0.00	0.00	0.00	0.00	0.00	0.00	14.92	1,369.00
					2027	FISICO	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	695.00	699.08	0.00	0.00	0.00	0.00	0.00	0.00	14.92	1,369.00
					2025	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,134.88	0.00	0.00	0.00	592.12	0.00	0.00	0.00	1,727.00
AO0011111003189	ASISTENCIA TECNICA , IMPLEMENTACIÓN, MONITOREO Y SEGUIMIENTO DEL NUEVO MODELO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA (PRODUCCION DE TEXTOS, FESTIVAL DE LECTURA)	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,134.88	0.00	0.00	0.00	592.12	0.00	0.00	0.00	1,727.00
					2027	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,134.88	0.00	0.00	0.00	592.12	0.00	0.00	0.00	1,727.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,328.01	0.00	0.00	717.99	0.00	0.00	0.00	2,046.00
20011111003190	ASISTENCIA TECNICA , IMPLEMENTACIÓN, MONITOREO Y SEGUIMIENTO DEL NUEVO MODELO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA (NARRATIVA Y ENSAYO "JMA", LECTURAS LITERARIAS)	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,328.01	0.00	0.00	717.99	0.00	0.00	0.00	2,046.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,328.01	0.00	0.00	717.99	0.00	0.00	0.00	2,046.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00
20011111003191	ORGANIZACIÓN A NIVEL LOCAL, MONITOREO A LA ORGANIZACIÓN Y DESARROLLO DE FERIAS, CONCURSOS, OLIMPIADAS INTERNAS EN LAS II.EE., REGIONALES Y NACIONALES - (ONEM 2025, DESARROLLO DE COMPETENCIAS MAT).	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00

AO8001111100192	ORGANIZACIÓN A NIVEL LOCAL, MONITOREO A LA ORGANIZACIÓN Y DESARROLLO DE FERIAS, CONCURSOS, OLIMPIADAS INTERNAS EN LAS II.EE., REGIONALES Y NACIONALES. (CREA Y EMPRENDE, EFT)	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	250.00	0.00	0.00	550.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,774.58	0.00	177.42	2,952.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	250.00	0.00	0.00	550.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,774.58	0.00	177.42	2,952.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	250.00	0.00	0.00	550.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,774.58	0.00	177.42	2,952.00
AO8001111100193	TALLER DE FORTALECIMIENTO DE CAPACIDADES A DOCENTES, DIRECTORES EN EL MARCO DEL CURRICULO DE EDUCACIÓN BASICA_ (D AIP)	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	88.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.50	0.00	0.00	0.00	366.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	88.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.50	0.00	0.00	0.00	366.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	88.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.50	0.00	0.00	0.00	366.00
AO8001111100194	ORGANIZACIÓN A NIVEL LOCAL, MONITOREO A LA ORGANIZACIÓN Y DESARROLLO DE FERIAS, CONCURSOS, OLIMPIADAS INTERNAS EN LAS II.EE., REGIONALES Y NACIONALES (EUREKA, LOGROS AMBIENTALES).	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	706.00	0.00	250.00	0.00	0.00	957.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.16	0.00	0.00	1,081.84	2,532.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	706.00	0.00	250.00	0.00	0.00	957.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.16	0.00	0.00	1,081.84	2,532.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	706.00	0.00	250.00	0.00	0.00	957.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.16	0.00	0.00	1,081.84	2,532.00
AO8001111100195	ORGANIZACIÓN A NIVEL LOCAL, MONITOREO A LA ORGANIZACIÓN Y DESARROLLO DE FERIAS, CONCURSOS, OLIMPIADAS INTERNAS EN LAS II.EE., REGIONALES Y NACIONALES (IDEAS EN ACCION; DEBATES).	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,743.00	0.00	0.00	0.00	0.00	1,743.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,743.00	0.00	0.00	0.00	0.00	1,743.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,743.00	0.00	0.00	0.00	0.00	1,743.00
AO8001111100196	TALLER DE FORTALECIMIENTO DE CAPACIDADES A DOCENTES, DIRECTORES EN EL MARCO DEL CURRICULO DE EDUCACIÓN BASICA_NIVEL SECUNDARIA_ (TOE; EBA)	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	111.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	332.00	0.00	0.00	0.00	0.00	0.00	0.00	332.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	111.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	332.00	0.00	0.00	0.00	0.00	0.00	0.00	332.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	111.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	332.00	0.00	0.00	0.00	0.00	0.00	0.00	332.00
AO8001111100197	ASISTENCIA TECNICA , IMPLEMENTACIÓN, MONITOREO Y SEGUIMIENTO DEL NUEVO MODELO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	898.00	0.00	0.00	0.00	898.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	898.00	0.00	0.00	0.00	898.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	898.00	0.00	0.00	0.00	898.00
AO8001111100198	ORGANIZACIÓN A NIVEL LOCAL, MONITOREO A LA ORGANIZACIÓN Y DESARROLLO DE FERIAS, CONCURSOS, OLIMPIADAS INTERNAS EN LAS II.EE., REGIONALES Y NACIONALES. (JUEGOS FLORALES; 30 MINUTOS DE RECREACION FAMILIAR)	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,621.00	0.00	0.00	1,621.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,621.00	0.00	0.00	1,621.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,621.00	0.00	0.00	1,621.00
AO8001111100199	ASISTENCIA TECNICA , IMPLEMENTACIÓN, MONITOREO Y SEGUIMIENTO DEL NUEVO	120701 - TARMA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.00	0.00	0.00	0.00	0.00	730.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,611.00	0.00	0.00	0.00	0.00	1,611.00

	MODELO DEL SERVICIO EDUCATIVO DEL NIVEL SECUNDARIA				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.00	0.00	0.00	0.00	0.00	730.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,611.00	0.00	0.00	0.00	0.00	1,611.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.00	0.00	0.00	0.00	0.00	730.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,611.00	0.00	0.00	0.00	0.00	1,611.00
AO8001111100317	ORIENTACIÓN, CONDUCCIÓN E IMPLEMENTACIÓN DE LA POLÍTICA Y ESTRATEGIAS EN LA GESTIÓN EDUCATIVA_ RDR	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	32,402.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,402.00
					2026	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	32,402.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,402.00
					2027	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	32,402.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,402.00
AO8001111100322	TALLER DE FORTALECIMIENTO DE CAPACIDADES A DOCENTES, DIRECTORES EN EL MARCO DEL CURRICULO DE EDUCACIÓN BÁSICA_ CETPRO.	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	734.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	734.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	734.00

NTRO DE COSTO: 02.01.05 - ESPECIALISTA EN EDUCACIÓN BÁSICA ESPECIAL

3.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

3.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00
4O8001111100319	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00

3.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	533.00	1,719.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
4O8001111100318	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta		COSTEO.S/	1,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	533.00	1,719.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	533.00	1,719.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	974.00	974.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
0I8001111100011	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	974.00	974.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	974.00	974.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.00
0I8001111100131	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	120701 - TARMA	ESTUDIANTES	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.00

					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.00

ENTRO DE COSTO: 02.01.06 - EDUCACIÓN TÉCNICO PRODUCTIVO

EL.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.06 - OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000111100251	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	120701 - TARMA	ESTUDIANTES	Muy Alta	2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00
A0800111100252	DIRECCION Y SUPERVISION SUPERIOR	120701 - TARMA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800111100258	CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA - BIENES	120701 - TARMA	ESTUDIANTES	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800111100282	PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	120701 - TARMA	ESTUDIANTES	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800111100283	PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	120701 - TARMA	ESTUDIANTES	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

O1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800111100237	TALLER DE FORTALECIMIENTO DE CAPACIDADES A DOCENTES, DIRECTORES EN EL MARCO DEL CURRICULO DE EDUCACIÓN BÁSICA, CETPRO	120701 - TARMA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,472.69	0.00	0.00	0.00	1,472.69
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,472.69	0.00	0.00	0.00	1,472.69
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,472.69	0.00	0.00	0.00	1,472.69

CENTRO DE COSTO: 03.01.00 - JEFATURA DE GESTIÓN INSTITUCIONAL

O.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AO.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0301111000064	COORDINACIÓN, ORIENTACIÓN E IMPLEMENTACIÓN DE LOS PROCESOS DE MODERNIZACIÓN DE LA GESTIÓN EDUCATIVA , PLANEAMIENTO Y PRESUPUESTO	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	4,308.00	11,617.31	102.00	447.00	102.00	447.00	102.00	447.00	102.00	102.00	1,629.00	5,518.69	25,121.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	4,308.00	11,617.31	102.00	447.00	102.00	447.00	102.00	447.00	102.00	102.00	1,629.00	5,518.69	25,121.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	4,308.00	11,617.31	102.00	447.00	102.00	447.00	102.00	447.00	102.00	102.00	1,629.00	5,518.69	25,121.00
AO0301111000324	COORDINACIÓN, ORIENTACIÓN E IMPLEMENTACIÓN DE LOS PROCESOS DE MODERNIZACIÓN DE LA GESTIÓN EDUCATIVA , PLANEAMIENTO Y PRESUPUESTO_PAGO DE INTERNET PARA LA EBR	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00
						COSTEO.S/	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	235,296.00
					2026	FISICO	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00
						COSTEO.S/	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	235,296.00
					2027	FISICO	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00	302.00
						COSTEO.S/	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	19,608.00	235,296.00
AO0301111000325	COORDINACIÓN, ORIENTACIÓN E IMPLEMENTACIÓN DE LOS PROCESOS DE MODERNIZACIÓN DE LA GESTIÓN EDUCATIVA , PLANEAMIENTO Y PRESUPUESTO_ADQUISICION DE ACTIVOS NO FINANCIEROS	120701 - TARMA	EQUIPO IMPLEMENTADO	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	8,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,900.00
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	8,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,900.00
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	8,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,900.00

CENTRO DE COSTO: 03.01.01 - OFICINA DE PLANIFICACIÓN

O.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AO.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0301111000162	ELABORACIÓN, REPROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL.	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,512.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00	0.00	935.00	2,827.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,512.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00	0.00	935.00	2,827.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,512.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00	0.00	935.00	2,827.00
AO0301111000163	ELABORACIÓN, MODIFICACIÓN Y EVALUACIÓN DE LOS INSTRUMENTOS DE GESTIÓN REGIONAL (PEI-PDRC-INDICADORA ANUAL)	120701 - TARMA	DOCUMENTO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	624.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	191.00	1,195.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	624.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	191.00	1,195.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	624.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	191.00	1,195.00
AO0301111000309	PROCESO Y ASISTENCIA A LAS, APAFAS, Y CONEI	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302.00	0.00	0.00	302.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302.00	0.00	0.00	302.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00

						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302.00	0.00	0.00	302.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00

CENTRO DE COSTO: 03.01.02 - OFICINA DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011111000072	PROGRAMACION, FORMULACION, PROCESO Y EVALUACIÓN DEL PRESUPUESTO MULTIANUAL	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	2,492.00	190.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	190.00	1,317.00	4,659.00
					2026	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	2,492.00	190.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	190.00	1,317.00	4,659.00
					2027	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	2,492.00	190.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	190.00	1,317.00	4,659.00
AOI0011111000073	CONCILIACIÓN DEL MARCO Y EJECUCION PRESUPUESTAL MULTIANUAL.	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00	296.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00	296.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.00	296.00

CENTRO DE COSTO: 03.01.03 - OFICINA DE RACIONALIZACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011111000074	PROCESOS, MONITOREO Y SUPERVISIÓN DE RACIONALIZACION EN LAS INSTITUCIONES EDUCATIVAS.	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	23.00	20.00	20.00	20.00	20.00	23.00	246.00
						COSTEO.S/	0.00	1,986.00	190.00	0.00	0.00	0.00	0.00	255.00	0.00	190.00	0.00	652.00	3,273.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	23.00	20.00	20.00	20.00	20.00	23.00	246.00
						COSTEO.S/	0.00	1,986.00	190.00	0.00	0.00	0.00	0.00	255.00	0.00	190.00	0.00	652.00	3,273.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	23.00	20.00	20.00	20.00	20.00	23.00	246.00
						COSTEO.S/	0.00	1,986.00	190.00	0.00	0.00	0.00	0.00	255.00	0.00	190.00	0.00	652.00	3,273.00
AOI0011111000075	ELABORACION DE INSTRUMENTOS DE GESTIÓN Y DE CONSULTA (RIN, MOF, ROF,MAPRO,(TUPA DREJ)).	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,046.00	0.00	0.00	0.00	0.00	0.00	0.00	412.00	2,458.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,046.00	0.00	0.00	0.00	0.00	0.00	0.00	412.00	2,458.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,046.00	0.00	0.00	0.00	0.00	0.00	0.00	412.00	2,458.00

CENTRO DE COSTO: 03.01.04 - OFICINA DE ESTADÍSTICA

EI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011111000169	ELABORACIÓN, PRODUCCIÓN, ANALISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADISTICA EDUCATIVA Y GEOGRÁFICA	120701 - TARMA	DOCUMENTO	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	3,038.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,032.00	6,050.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	3,038.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,032.00	6,050.00

					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	3,028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,022.00	8,050.00

CENTRO DE COSTO: 03.01.05 - OFICINA DE INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.03 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100079	ASISTENCIA TECNICA Y SUPERVISION DEL MANTENIMIENTO PREVENTIVO DE LA INFRAESTRUCTURA DE LOS LOCALES ESCOLARES PÚBLICOS	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	31.00	364.00
						COSTEO.S/	20.00	30.00	1,336.00	400.00	20.00	210.00	20.00	20.00	210.00	20.00	20.00	1,247.00	3,573.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	31.00	364.00
						COSTEO.S/	20.00	20.00	1,336.00	400.00	20.00	210.00	20.00	20.00	210.00	20.00	20.00	1,247.00	3,573.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	31.00	364.00
						COSTEO.S/	20.00	20.00	1,336.00	400.00	20.00	210.00	20.00	20.00	210.00	20.00	20.00	1,247.00	3,573.00

CENTRO DE COSTO: 04.01.00 - OFICINA DE ADMINISTRACIÓN

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100088	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	120701 - TARMA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,219.00	14,219.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,219.00	14,219.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,219.00	14,219.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100173	CONDUCCIÓN, IMPLEMENTACIÓN DE LA EFICIENCIA EN LOS PROCESOS ADMINISTRATIVOS Y PRESTACIÓN DE SERVICIOS GENERALES DE LA INSTITUCIÓN	120701 - TARMA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,895.00	21,009.00	19,811.96	12,293.00	9,585.00	3,435.00	3,285.00	2,495.00	3,053.00	9,495.24	3,335.00	80,304.78	173,997.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,895.00	21,009.00	19,811.96	12,293.00	9,585.00	3,435.00	3,285.00	2,495.00	3,053.00	9,495.24	3,335.00	80,304.78	173,997.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,895.00	21,009.00	19,811.96	12,293.00	9,585.00	3,435.00	3,285.00	2,495.00	3,053.00	9,495.24	3,335.00	80,304.78	173,997.00
AO0001111100280	GASTOS DE SEPELIO Y LUTO DEL PERSONAL ACTIVO	120701 - TARMA	ASISTENCIA TECNICA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	126,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	126,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00	126,000.00
AO0001111100315	CONDUCCIÓN, IMPLEMENTACIÓN DE LA EFICIENCIA EN LOS PROCESOS ADMINISTRATIVOS Y PRESTACION DE SERVICIOS GENERALES DE LA INSTITUCION_IMPLEMENTACION	120701 - TARMA	EQUIPO IMPLEMENTADO	Muy Alta	2025	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	21,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,990.00
					2026	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	21,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,990.00
					2027	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00

	ADQUISICION DE ACTIVOS NO FINANCIEROS					COSTEO.S/	22,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,100.00

CENTRO DE COSTO: 04.01.01 - OFICINA DE ABASTECIMIENTO

3E1.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AE1.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0011111001147	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_NIVEL PRIMARIA	120701 - TARMA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00	163.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,014.00	268,014.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00	163.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,014.00	268,014.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.00	163.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,014.00	268,014.00
AO0011111001148	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_ NIVEL SECUNDARIA	120701 - TARMA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,987.00	263,987.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,987.00	263,987.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	263,987.00	263,987.00
AO0011111002313	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO_NIVEL INICIAL	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00	91.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,144.00	40,144.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00	91.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,144.00	40,144.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00	91.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,144.00	40,144.00

AE1.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0011111001149	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	120701 - TARMA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	7,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,203.00
					2026	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	7,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,203.00
					2027	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	7,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,203.00
AO0011111001150	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCIÓN TEMPRANA - EBE	120701 - TARMA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	839.00	1,517.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	839.00	1,517.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	839.00	1,517.00
AO0011111001151	ASESORAMIENTO Y APOYO ADMINISTRATIVO PARA EL CUMPLIMIENTO DE LA GESTIÓN DEL PROGRAMA	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,263.00	1,263.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,263.00	1,263.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,263.00	1,263.00

AOI0011110004O	FORTALECIMIENTO DE COMPETENCIAS EN PLANIFICACIÓN MODULAR Y PROCESOS PEDAGÓGICOS PARA DOCENTES DE CETPRO. – BIENES Y SERVICIOS PARA SU FUNCIONAMIENTO	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	891.40	0.00	0.00	6,721.60	8,613.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	891.40	0.00	0.00	6,721.60	8,613.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	891.40	0.00	0.00	6,721.60	8,613.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011110001F5	PROCESO DE ADQUISICION Y ABASTECIMIENTO DE BIENES Y SERVICIOS GENERALES	120701 - TARMA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,829.00	6,137.00	60,966.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,829.00	6,137.00	60,966.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,829.00	6,137.00	60,966.00
AOI0011110003J3	PROCESO DE ADQUISICIÓN Y ABASTECIMIENTO DE BIENE SY SERVICIOS, ADQUISICION DE ACTIVOS NO FINANCIEROS	120701 - TARMA	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,216.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,216.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,216.00

ENTRO DE COSTO: 04.01.02 - OFICINA DE TESORERÍA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011110005O	PROGRAMACIÓN, ADMINISTRACIÓN, REGISTRO Y CONCILIACIÓN DEL SISTEMA DE TESORERÍA	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	4,837.00	194.00	304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,325.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	4,837.00	194.00	304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,325.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	4,837.00	194.00	304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,325.00

ENTRO DE COSTO: 04.01.03 - OFICINA DE CONTABILIDAD

OI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

EI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011110005A	REGISTRO, CONTROL Y CONCILIACIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE CONTABILIDAD Y DE FISCALIZACIÓN	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,471.00	0.00	0.00	1,640.00	0.00	1,190.00	0.00	190.00	0.00	190.00	190.00	0.00	5,831.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,471.00	0.00	0.00	1,640.00	0.00	1,190.00	0.00	190.00	0.00	190.00	190.00	0.00	5,831.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,471.00	0.00	0.00	1,640.00	0.00	1,190.00	0.00	190.00	0.00	190.00	190.00	0.00	5,831.00

NTRO DE COSTO: 04.01.04 - OFICINA DE CONTROL PATRIMONIAL

OS.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100177	REGISTRO, ACTUALIZACIÓN, CONTROL Y CONCILIACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA SEDE E II.EE	120701 - TARMA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,996.00	0.00	190.00	0.00	2,190.00	0.00	190.00	0.00	190.00	0.00	0.00	4,356.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,996.00	0.00	190.00	0.00	2,190.00	0.00	190.00	0.00	190.00	0.00	0.00	4,356.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,996.00	0.00	190.00	0.00	2,190.00	0.00	190.00	0.00	190.00	0.00	0.00	4,356.00

NTRO DE COSTO: 04.01.05 - OFICINA DE ALMACÉN

OS.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100057	RECEPCIÓN, DISTRIBUCIÓN Y CONCILIACIÓN DE LOS PROCESOS DE ALMACÉN DE BIENES DE LA INSTITUCIÓN	120701 - TARMA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	5,965.00	0.00	0.00	0.00	0.00	188.00	0.00	0.00	0.00	0.00	0.00	5,843.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	5,965.00	0.00	0.00	0.00	0.00	188.00	0.00	0.00	0.00	0.00	0.00	5,843.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	5,965.00	0.00	0.00	0.00	0.00	188.00	0.00	0.00	0.00	0.00	0.00	5,843.00

ENTRO DE COSTO: 04.01.06 - OFICINA DE INFORMÁTICA

O.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
E3.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100058	SOPORTE Y ACTUALIZACIÓN DE LA INFRAESTRUCTURA TECNOLÓGICA INSTITUCIONAL	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	3,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,839.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	3,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,839.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	3,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,839.00
AO0001111100326	SOPORTE Y ACTUALIZACION DE LA INFRAESTRUCTURA TECNOLÓGICA INSTITUCIONAL - ADQUISICION DE ACTIVOS NO FINANCIEROS	120701 - TARMA	EQUIPO IMPLEMENTADO	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	6,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,605.00
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	6,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,605.00
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	6,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,605.00

NTRO DE COSTO: 05.01.00 - OFICINA DE ASESORÍA JURÍDICA

3.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
E1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
4O0001111100311	ASESORAMIENTO, DEFENSA JURIDICO - LEGAL DE LA	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,849.00	4,849.00

	INSTITUCION Y SERVIDORES EDUCATIVOS		2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,845.00	4,845.00
			2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,845.00	4,845.00

CENTRO DE COSTO: 07.01.01 - OFICINA DE PERSONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011110100157	ADMINISTRACIÓN, ATENCIÓN Y CONTROL DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,354.00	8,633.88	514.00	704.00	1,090.00	1,704.00	1,514.00	1,514.00	1,704.00	14.00	204.00	22.12	18,952.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,354.00	8,633.88	514.00	704.00	1,090.00	1,704.00	1,514.00	1,514.00	1,704.00	14.00	204.00	22.12	18,952.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,354.00	8,633.88	514.00	704.00	1,090.00	1,704.00	1,514.00	1,514.00	1,704.00	14.00	204.00	22.12	18,952.00

CENTRO DE COSTO: 07.01.02 - OFICINA DE PLANILLAS

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0011110100138	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR DEL NIVEL INICIAL	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	19,829.00	0.00	0.00	100,000.00	25,427.00	24,478.00	319,934.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	19,829.00	0.00	0.00	100,000.00	25,427.00	24,478.00	319,934.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	19,829.00	0.00	0.00	100,000.00	25,427.00	24,478.00	319,934.00
AOI0011110100139	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR, NIVEL INICIAL	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00
						COSTEO.S/	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	3,982,740.00	2,259,911.00	2,419,933.00	13,328,599.00
					2026	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00
						COSTEO.S/	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	3,982,740.00	2,259,911.00	2,419,933.00	13,328,599.00
					2027	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00
						COSTEO.S/	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	3,982,740.00	2,259,911.00	2,419,933.00	13,328,599.00
AOI0011110100140	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR-NIVEL PRIMARIA	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO.S/	2,417,996.00	2,003,367.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	2,500,000.00	1,800,000.00	1,800,000.00	1,800,000.00	3,861,861.00	10,379,587.00	33,762,811.00
					2026	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO.S/	2,417,996.00	2,003,367.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	2,500,000.00	1,800,000.00	1,800,000.00	1,800,000.00	3,861,861.00	10,379,587.00	33,762,811.00
					2027	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO.S/	2,417,996.00	2,003,367.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	2,500,000.00	1,800,000.00	1,800,000.00	1,800,000.00	3,861,861.00	10,379,587.00	33,762,811.00
AOI0011110100141	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL PRIMARIO	120701 - TARMA	PERSONA	Muy Alta	2025	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	120,000.00	200,000.00	120,000.00	120,000.00	120,000.00	120,000.00	172,900.00	120,000.00	120,000.00	120,000.00	69,024.00	329,208.00	1,731,132.00
					2026	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	120,000.00	200,000.00	120,000.00	120,000.00	120,000.00	120,000.00	172,900.00	120,000.00	120,000.00	120,000.00	69,024.00	329,208.00	1,731,132.00
					2027	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	120,000.00	200,000.00	120,000.00	120,000.00	120,000.00	120,000.00	172,900.00	120,000.00	120,000.00	120,000.00	69,024.00	329,208.00	1,731,132.00

AO0001111100142	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL SECUNDARIO	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00
						COSTEO.S/	2,301,456.00	1,737,491.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	3,192,774.00	9,628,633.00	30,660,354.00
					2026	FISICO	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00
						COSTEO.S/	2,301,456.00	1,737,491.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	3,192,774.00	9,628,633.00	30,660,354.00
					2027	FISICO	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00
						COSTEO.S/	2,301,456.00	1,737,491.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	3,192,774.00	9,628,633.00	30,660,354.00
AO0001111100143	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL SECUNDARIA	120701 - TARMA	PERSONA	Muy Alta	2025	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO.S/	720,014.00	280,000.00	140,000.00	140,000.00	140,000.00	140,000.00	280,000.00	140,000.00	140,000.00	140,000.00	84,947.00	432,714.00	2,717,675.00
					2026	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO.S/	720,014.00	280,000.00	140,000.00	140,000.00	140,000.00	140,000.00	280,000.00	140,000.00	140,000.00	140,000.00	84,947.00	432,714.00	2,717,675.00
					2027	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO.S/	720,014.00	280,000.00	140,000.00	140,000.00	140,000.00	140,000.00	280,000.00	140,000.00	140,000.00	140,000.00	84,947.00	432,714.00	2,717,675.00
AO0001111100154	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR- NIVEL SECUNDARIA	120701 - TARMA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	56,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,192.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	56,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,192.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	56,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,192.00
AO0001111100316	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR_NEE INICIAL	120701 - TARMA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	91.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00
						COSTEO.S/	438,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,240.00
					2026	FISICO	91.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00
						COSTEO.S/	438,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,240.00
					2027	FISICO	91.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00
						COSTEO.S/	438,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,240.00
AO0001111100320	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS_PLANILLA CAS	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	99,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,250.00
					2026	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	99,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,250.00
					2027	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	99,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,250.00

AES.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100144	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	41,494.00	27,743.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	164,074.00	463,303.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	41,494.00	27,743.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	164,074.00	463,303.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	41,494.00	27,743.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	164,074.00	463,303.00
AO0001111100145	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	40,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,501.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	40,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,501.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	40,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,501.00

AO0001111100241	PLANILLAS DE HABERES DE DOCENTES DEL DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	14,018.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	43,095.00	142,983.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	14,018.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	43,095.00	142,983.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	14,018.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	43,095.00	142,983.00
AO0001111100312	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA-INICIAL	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,612.00	130,012.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,612.00	130,012.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
						COSTEO.S/	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,612.00	130,012.00

AEI.01.06 - OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100239	PLANILLA DE HABERES DE DOCENTES PARA EL DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO.S/	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	546,327.00	1,216,224.00
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO.S/	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	546,327.00	1,216,224.00
					2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO.S/	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	60,809.00	546,327.00	1,216,224.00
AO0001111100240	PLANILLA DE HABERES DE DOCENTES DEL DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	120701 - TARMA	DOCENTE	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	59,340.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	441,533.00	1,010,863.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	59,340.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	441,533.00	1,010,863.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	59,340.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	51,099.00	441,533.00	1,010,863.00

IEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001111100136	ELABORAR Y EJECUTAR LA PLANILLA ÚNICA DE REMUNERACIONES Y BENEFICIOS DEL PERSONAL ACTIVO	120701 - TARMA	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	190.00	1,378.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	190.00	0.00	2,328.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	190.00	1,378.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	190.00	0.00	2,328.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	190.00	1,378.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	190.00	0.00	2,328.00
AO0001111100137	ELABORAR Y EJECUTAR LA PLANILLA ÚNICA DE PENSIONES Y BENEFICIOS DE PENSIONISTA	120701 - TARMA	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	310.87	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.13	1,211.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	310.87	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.13	1,211.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	310.87	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.13	1,211.00
AO0001111100174	PLANILLA DE TRABAJADORES ADMINISTRATIVOS DE LA SEDE ADMINISTRATIVA Y PRESTACIÓN DE SERVICIOS GENERALES DE LA INSTITUCIÓN	120701 - TARMA	NUMERO DE TRABAJADORES	Muy Alta	2025	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00
						COSTEO.S/	166,455.00	178,455.00	166,455.00	166,455.00	191,455.00	166,455.00	178,255.00	166,455.00	166,455.00	166,455.00	1,338,582.00	2,298,422.00	12,308,154.00
					2026	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00
						COSTEO.S/	166,455.00	178,455.00	166,455.00	166,455.00	191,455.00	166,455.00	178,255.00	166,455.00	166,455.00	166,455.00	1,338,582.00	2,298,422.00	12,308,154.00

					2027	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00
						COSTEO.S/	166,455.00	176,455.00	166,455.00	166,455.00	191,455.00	166,455.00	176,055.00	166,455.00	166,455.00	166,455.00	8,338,592.00	2,258,422.00	12,808,194.00
AO8001111100178	PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR REPRO AFP	120701 - TARMA	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,752.00	93,068.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,752.00	93,068.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,756.00	7,752.00	93,068.00
AO8001111100180	PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES LA ONP	120701 - TARMA	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	4,872.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	4,872.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	4,872.00
AO8001111100314	PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS	120701 - TARMA	BENEFICIARIO	Muy Alta	2025	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,697.00	7,064,331.00
					2026	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,697.00	7,064,331.00
					2027	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,694.00	588,697.00	7,064,331.00
AO8001111100318	PLANILLA DE HABERES DEL PERSONAL CAS	120701 - TARMA	PLANILLA	Muy Alta	2025	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00
					2026	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00
					2027	FISICO	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00
AO8001111100321	PAGO DE CUOTAS DEL SINCERAMIENTO DE DEUDAS POR APORTACIONES AL ESSALUD	120701 - TARMA	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,512.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,512.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,512.00
AO8001111100327	PAGO DE PLANILLAS CONTRATO ADMINISTRATIVO DE SERVICIOS - CAS	120701 - TARMA	PLANILLA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00

CENTRO DE COSTO: 07.01.03 - OFICINA DE ESCALAFÓN

O.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

E1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO8001111100158	ACTUALIZACIÓN DEL LEGAJO PERSONAL DE LOS SERVIDORES	120701 -	REGISTRO	Muy Alta	2025	FISICO	0.00	600.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00
						COSTEO.S/	0.00	1,375.00	0.00	0.00	0.00	0.00	0.00	0.00	193.00	0.00	0.00	0.00	2,568.00

DE LA SEDE E II.EE A TRAVÉS DEL SISTEMA LEGIX	TARMA	2026	FISICO	0.00	600.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00
			COSTEO S/	0.00	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	2,565.00
		2027	FISICO	0.00	600.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00
			COSTEO S/	0.00	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	2,565.00

CENTRO DE COSTO: 07.01.04 - ASISTENCIA SOCIAL

3EI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE En EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00111100156	REGISTRO Y CONTROL DE RECORD DE LICENCIAS Y ATENCIÓN DE CASOS LABORALES, SOCIALES Y PSICOLÓGICOS	120701 - TARMA	REGISTRO	Muy Alta	2025	FISICO	0.00	10.00	0.00	10.00	15.00	10.00	0.00	10.00	12.00	10.00	0.00	10.00	10.00
						COSTEO S/	0.00	2,119.00	230.00	40.00	230.00	40.00	230.00	40.00	230.00	40.00	230.00	190.00	3,615.00
					2026	FISICO	0.00	10.00	0.00	10.00	15.00	10.00	0.00	10.00	12.00	10.00	0.00	10.00	10.00
						COSTEO S/	0.00	2,119.00	230.00	40.00	230.00	40.00	230.00	40.00	230.00	40.00	230.00	190.00	3,615.00
					2027	FISICO	0.00	10.00	0.00	10.00	15.00	10.00	0.00	10.00	12.00	10.00	0.00	10.00	10.00
						COSTEO S/	0.00	2,119.00	230.00	40.00	230.00	40.00	230.00	40.00	230.00	40.00	230.00	190.00	3,615.00

COSTEO TOTAL AÑO 2025 S/	107,624,099.21
COSTEO TOTAL AÑO 2026 S/	107,624,099.21
COSTEO TOTAL AÑO 2027 S/	107,624,099.21

U.M. = Unidad de Medida

FIRMA

Mg. CPC. Roberto I. Trinidad Marcelo
PLANIFICADOR I
UGEL - TARMA

Lic. Jhonny Zevallos Luna
DGI

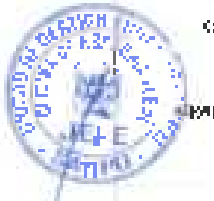
Mg. Econ. Tania A. Galarza Marcassi
UGEL TARMA

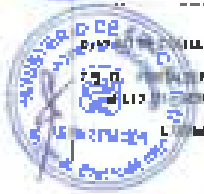
JGP
JEFE DE GESTIÓN PEDAGÓGICA
UGEL TARMA

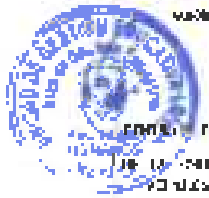
RECURSOS HUMANOS
UGEL TARMA

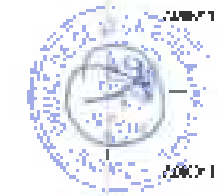
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

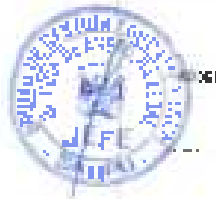
1112: GOB. REG. DE JUNÍN – EDUCACIÓN SATIPO

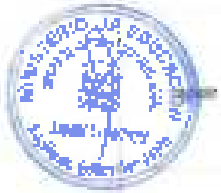


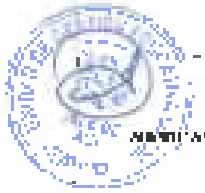


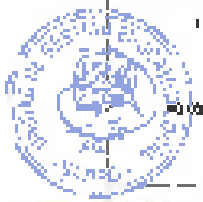


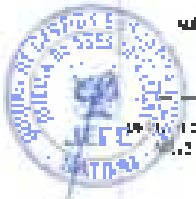


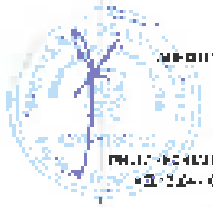


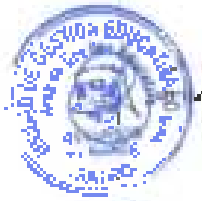


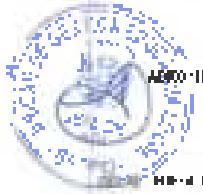












PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1459: GOB. REG. DE JUNÍN – EDUCACIÓN CHANCHAMAYO

[illegible]

PLAN OPERATIVO [illegible]

[illegible]

Periodo Año presupuestal: [illegible]
Nivel de Gobierno: [illegible]
Sector: [illegible]
Pliego: [illegible]
Unidad Ejecutora: [illegible]

CENTRO DE COSTO: [illegible] - DIRECCIÓN GENERAL

OEI.01 - [illegible]
AEI.02.06 - [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRESUPUESTO	PPTO ANUAL VALORIZADO	META	E1	E2	E3	E4	PROGRAMACIÓN MENSUALIZADA E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	1.00	.33	1.16	.30	1.00	1.16	4.21	1.00	1.00	1.16	1.00	1.30	15.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.16	.00	1.17	1.00	1.00	1.16	.00	1.00	1.00	1.17	1.00	1.00	12.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	1.00	1.00	1.00	1.16	.00	1.00	1.16	1.00	1.16	.00	1.00	12.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

ACTIVIDAD DE COSTO: [illegible] - [illegible]

CEI.01 - [illegible]
AEI.01.05 - [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRESUPUESTO	PPTO ANUAL VALORIZADO	META	E1	E2	E3	E4	PROGRAMACIÓN MENSUALIZADA E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	0.00	0.00	1.00	1.00	1.00	1.16	.00	1.00	1.00	1.17	1.00	.00	10.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.17	2.00	1.16	1.00	1.00	1.17	.00	1.00	1.00	1.17	1.00	.00	12.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	0.00	1.00	1.00	1.16	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.02 - [illegible]
AEI.02.01 - [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRESUPUESTO	PPTO ANUAL VALORIZADO	META	E1	E2	E3	E4	PROGRAMACIÓN MENSUALIZADA E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						GASTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	.00	1.00	.00	1.00	.00	1.00	1.00	1.00	.00	.00	1.00	1.00	12.00
						GASTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						GASTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	.00	12.00

COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] EN EL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
[illegible]	[illegible]	[illegible] - [illegible] HUANCAYO	ASISTENCIA TECNICA	Mayor [illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

OEI.12 - [illegible] EN EL GOBIERNO REGIONAL JUNIN

AEI.12.04 - [illegible] DEL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	IMPLEMENTACIÓN DE MONITOREO A LOS DIRECTIVOS [illegible] DEL NIVEL INICIAL	[illegible] - [illegible] HUANCAYO	MONITOREO	Mayor [illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	EJECUCION DE ACOMPAÑAMIENTO A DOCENTES [illegible] CAPACITACIONES, ASISTENCIAS [illegible] TALLERES DE [illegible] PRESENCIAL	[illegible] - [illegible] HUANCAYO	DOCENTE ACOMPAÑADO	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	IMPLEMENTACION DE TALLER DE CAPACIDADES [illegible] DOCENTES Y DIRECTORES DE [illegible] INICIAL	[illegible] - [illegible] HUANCAYO	ASISTENCIA TECNICA	Mayor [illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	EJECUCION DE TALLER DE FORTALECIMIENTO DE CAPACIDADES [illegible] PROFESORAS COORDINADORAS Y PROMOTORAS EDUCATIVAS DEL NIVEL INICIAL	[illegible] - [illegible] HUANCAYO	ASISTENCIA TECNICA	Mayor [illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] CONCURSO REGIONAL DE PROYECTOS DE INNOVACION A NIVEL DE [illegible] COMUNIDADES DE	[illegible] - [illegible] HUANCAYO	PLAN	Mayor [illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	UE	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - EDUCACION [illegible]

OEI.[illegible] - [illegible]

AEI.[illegible] - [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	UE	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - EDUCACION [illegible]

OEI.[illegible] - [illegible]

AEI.[illegible] - [illegible]

POI Multianual con Programación Física y Costeo

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible] CHANCHAMAYO	ESTUDIANTES	[illegible]	2025	FÍSICO	[illegible]	0.00	200.00	[illegible]	50.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	50.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	50.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] CHANCHAMAYO	INSTITUCIÓN	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] EDUCACIÓN BÁSICA [illegible]

OEI [illegible] INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI [illegible] SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADOS [illegible] DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] ESTUDIANTES [illegible] INSTITUCIONES EDUCATIVAS [illegible] ESPECIAL	[illegible] CHANCHAMAYO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] CHANCHAMAYO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] CHANCHAMAYO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] CHANCHAMAYO	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] CHANCHAMAYO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	REGIONAL [illegible]					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ASISTENCIA TECNICA [illegible] MONITOREO [illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ESTUDIO DE [illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - OFICINA DE RACIONALIZACION

OEI.12 - FORTALECER LA GESTION PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.0[illegible] - [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ACTUALIZACION Y/O ELABORACION DE INSTRUMENTOS DE GESTION [illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROCESO DE MONITOREO, SUPERVISION Y [illegible] EN LAS [illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	SUPERVISION Y MONITOREO [illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - OFICINA DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTION PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.0[illegible] - [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PROGRAMACION, FORMULACION, APROBACION Y EVALUACION DEL [illegible]	[illegible]	INFORME	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	EQUIPAMIENTO TECNOLÓGICO INSTITUCIONAL (HARDWARE Y SOFTWARE)					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	ATENCION A INSTITUCIONES [illegible]	[illegible] CHANCHAMAYO	ACCION	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] OFICINA DE [illegible]

OEI.01 [illegible]

AEI.01.[illegible] [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD [illegible]	[illegible]	PRIORIDAD	PERIODO ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI[illegible]	REALIZAR MANTENIMIENTO [illegible] OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES [illegible] DE EDUCACION BASICA [illegible] PARA SU FUNCIONAMIENTO [illegible]	[illegible] CHANCHAMAYO	INSTITUCION EDUCATIVA	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	REALIZAR MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES [illegible] DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO [illegible]	[illegible] CHANCHAMAYO	INSTITUCION EDUCATIVA	[illegible]	2025	FISICO	[illegible]	152.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	REALIZAR MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO [illegible]	[illegible] CHANCHAMAYO	INSTITUCION EDUCATIVA	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	REALIZACION DE [illegible] MATERIALES Y RECURSOS EDUCATIVOS PARA [illegible] DE EDUCACION BASICA REGULAR	[illegible] CHANCHAMAYO	ESTUDIANTES	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - UNIDAD DE PERSONAL

OEI.01 - FORTALECER LA GESTIÓN [illegible] INSTITUCIONAL DEL DEPARTAMENTO JUNIN

AEI.02.06 - [illegible] OPORTUNIDAD [illegible] EN EL GOBIERNO REGIONAL JUNIN

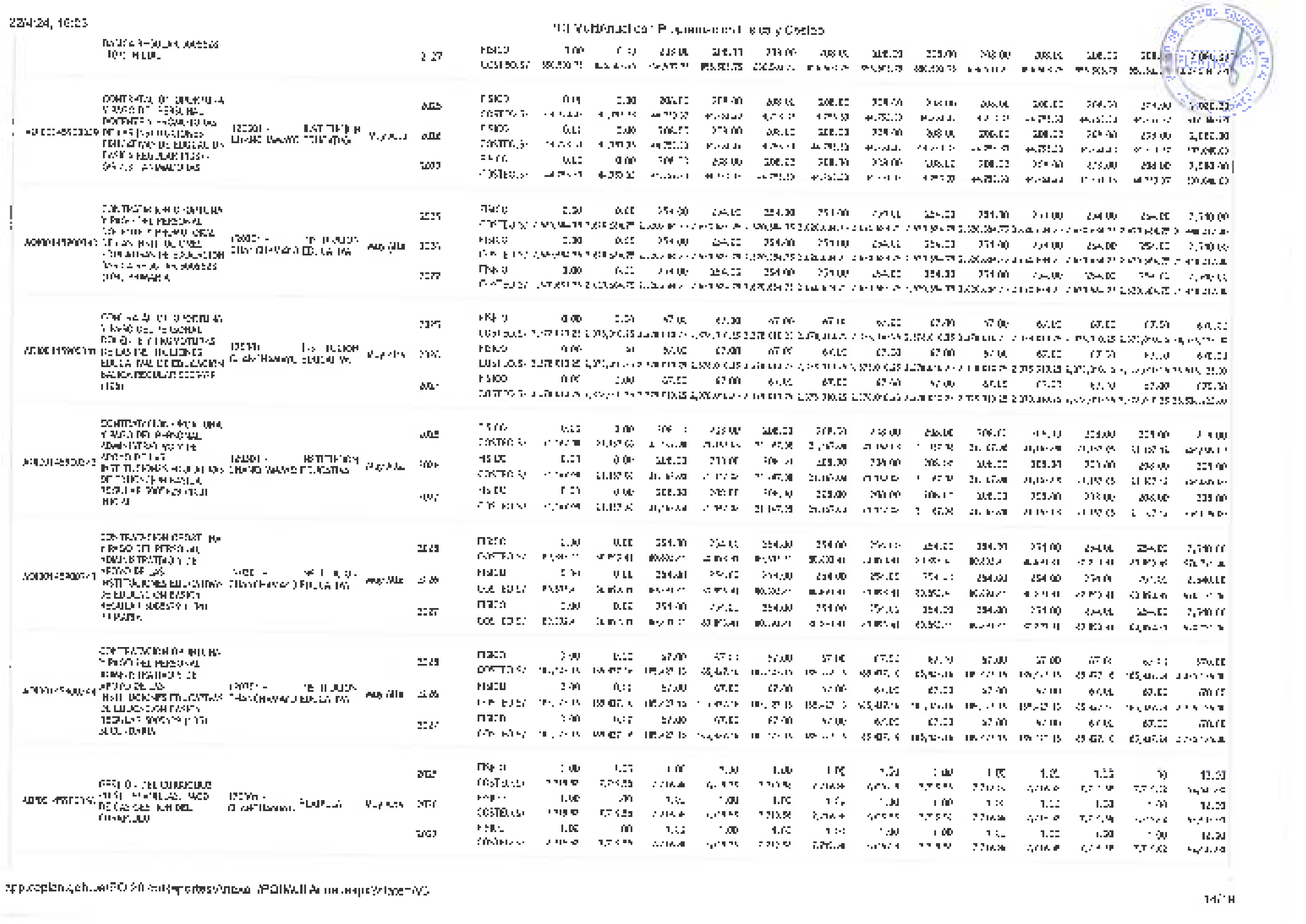
CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
[illegible]	REALIZAR EL PROCESO DE ADMINISTRACIÓN DE PERSONAL DE LA INSTITUCIÓN	[illegible]	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	REALIZAR LA RECEPCIÓN, TRAMITACIÓN, SISTEMATIZACIÓN, ATENCIÓN DE PROCESOS ADMINISTRATIVOS, [illegible] Y ATENCIÓN DE DOCUMENTOS DEL [illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	REALIZAR SUPERVISIÓN, CONTROL [illegible] DEL PERSONAL [illegible]	[illegible]	INFORME	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	REALIZAR EL PROCESO [illegible] DEL PERSONAL DOCENTE Y ADMINISTRATIVO [illegible]	[illegible]	DOCUMENTO	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DEL SERVICIO [illegible] DOCENTES Y [illegible]	[illegible]	DOCUMENTO	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - OFICINA DE PLANILLAS

OEI.04 - INCREMENTAR LOS NIVELES DE [illegible] EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNIN

AEI.04.0[illegible] - [illegible] DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
[illegible]	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES [illegible] DE EDUCACIÓN	[illegible]	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

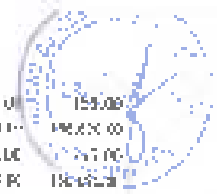


CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] EN LA GESTIÓN DE LAS INSTITUCIONES EDUCATIVAS [illegible] OPERATIVIDAD DE [illegible]	[illegible] CHANCHAMAYO	PLANILLA	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	INSTITUCIONES EDUCATIVAS CON CONDICIONES PARA EL CUMPLIMIENTO DE HORAS LECTIVAS NORMADAS [illegible]	[illegible] CHANCHAMAYO	LOCAL ESCOLAR	[illegible]	2025	FÍSICO	1.00	[illegible]	[illegible]	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]	1.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	[illegible]	[illegible]	1.00	1.00	[illegible]	1.00	1.00	[illegible]	1.00	[illegible]	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL [illegible] DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR [illegible]	[illegible] CHANCHAMAYO	LOCAL ESCOLAR	[illegible]	2025	FÍSICO	[illegible]	[illegible]	254.00	254.00	254.00	254.00	254.00	[illegible]	254.00	254.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	254.00	254.00	254.00	254.00	254.00	[illegible]	254.00	254.00	[illegible]	254.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	254.00	254.00	254.00	254.00	254.00	[illegible]	254.00	[illegible]	[illegible]	254.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR [illegible]	[illegible] CHANCHAMAYO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	[illegible]	67.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	[illegible]	67.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
					2027	FÍSICO	[illegible]	[illegible]	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	[illegible]	67.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] ESCOLAR CULTURAL Y DEPORTIVA	[illegible] CHANCHAMAYO	ESTUDIANTES	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR [illegible]	[illegible] CHANCHAMAYO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	57.00	[illegible]	57.00	57.00	[illegible]	[illegible]	[illegible]	57.00	57.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	57.00	[illegible]	57.00	57.00	[illegible]	[illegible]	57.00	57.00	57.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	57.00	[illegible]	57.00	57.00	[illegible]	[illegible]	57.00	57.00	57.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.01.02 [illegible] DE CALIDAD DE LOS NIÑOS, NIÑAS Y ADOLESCENTES [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	IMPLEMENTACIÓN DE [illegible] MODELO DE SERVICIO EDUCATIVO [illegible]	[illegible] CHANCHAMAYO	PLANILLA	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

PDF Multi-Resource Programmatic Library Code



[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

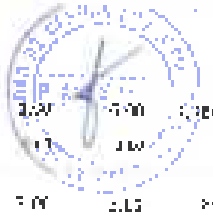
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]



Periodo Del Multianual : [illegible]
Nivel de Gobierno : D - GOBIERNO REGIONAL
Sector : V6 - GOBIERNOS REGIONALES
Pliego : [illegible]
Unidad Ejecutora : [illegible]

VERSIÓN DE COSTOS: 01.01.00 - [illegible]

OBJ 02 - [illegible]

ACT 5000749 - [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	POR DEF. MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AO 5000749000007	EJECUCION EXPLORACION DE LA [illegible] DE LA POLITICA EDUCATIVA NACIONAL REGIONAL Y [illegible] CUMPLIMIENTO DE LOS OBJETIVOS INSTITUCIONALES	UNIDAD - GOBIERNO REGIONAL	ACTIVIDAD	Mes Anual	2023	FISICO	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/.	91,666.67	91,666.67	183,333.33	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	1,375,000.04
					2024	FISICO	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/.	91,666.67	91,666.67	183,333.33	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	1,375,000.04
					2025	FISICO	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/.	91,666.67	91,666.67	183,333.33	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	1,375,000.04
					2026	FISICO	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/.	91,666.67	91,666.67	183,333.33	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	1,375,000.04
					2027	FISICO	5.00	5.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00
						COSTEO S/.	91,666.67	91,666.67	183,333.33	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	91,666.67	1,375,000.04
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2023	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

VERSIÓN DE COSTOS: 01.01.01 - [illegible]

OBJ 01 - [illegible]

ACT 5000749 - [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	POR DEF. MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AO 5000749000008	[illegible]	[illegible]	[illegible]	[illegible]	2023	FISICO	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
						COSTEO S/.	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
					2024	FISICO	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
						COSTEO S/.	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
					2025	FISICO	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
						COSTEO S/.	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
					2026	FISICO	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
						COSTEO S/.	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
					2027	FISICO	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
						COSTEO S/.	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00

	[illegible] ENTREGA A LA UNIDAD DE TRAMITE DOCUMENTARIO PARA LAS OFICINAS DE LA [illegible]				2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 01.31.03 - [illegible]

[illegible] - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL [illegible]

[illegible] DOCUMENTOS ADMINISTRATIVOS [illegible] OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] CERTIFICADOS DE ESTUDIOS [illegible] DE LOS ESTUDIANTES DE [illegible]	[illegible]	CERTIFICADO	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 01.31.04 - [illegible] INSTITUCIONAL

[illegible] - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL [illegible]

[illegible] DOCUMENTOS ADMINISTRATIVOS [illegible] OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

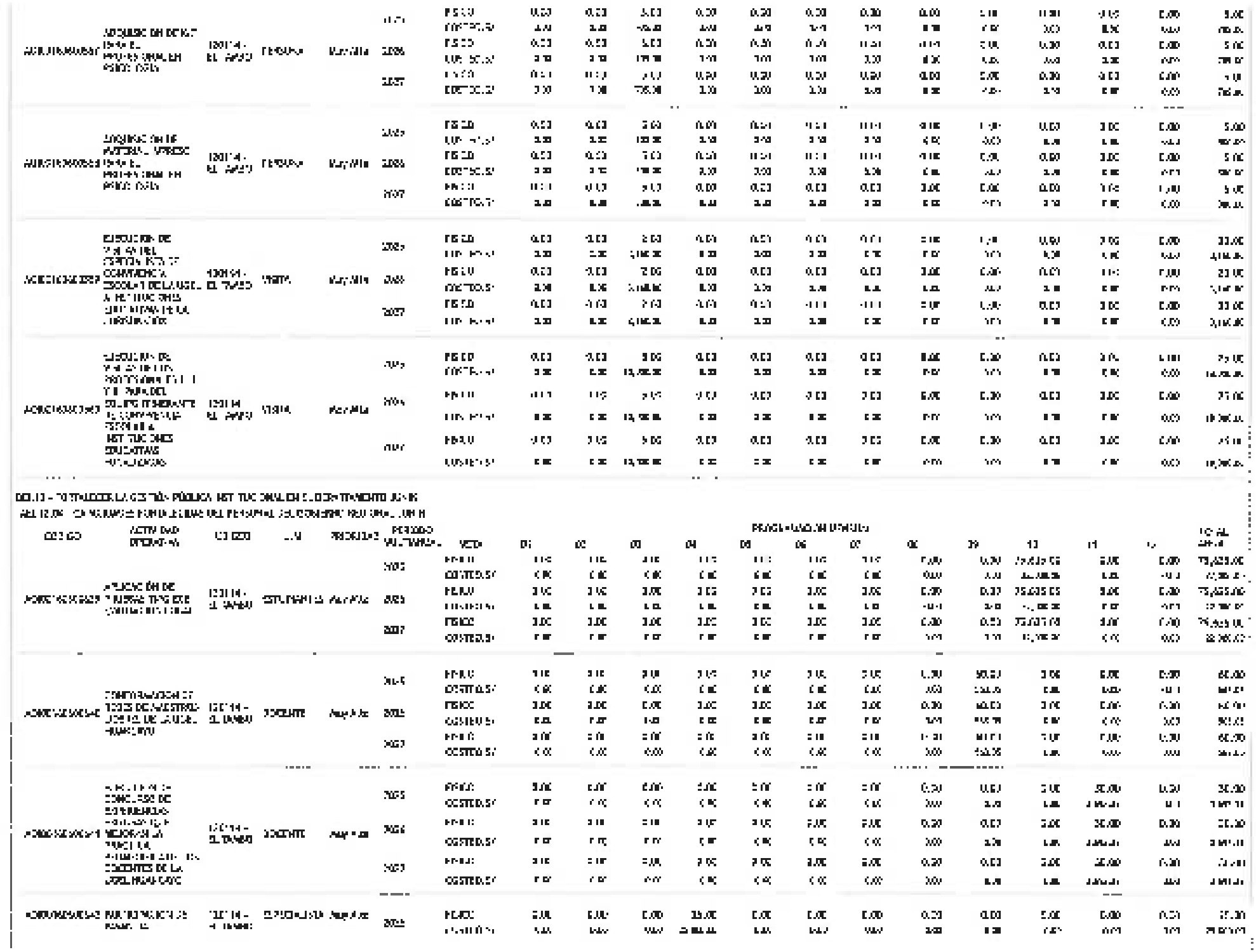
CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	IMPLEMENTACION [illegible] DE ESTRATEGIAS Y ACCIONES DE COMUNICACION INTERNA Y EXTERNA, ONLINE Y EN MEDIOS [illegible] DIFUSION DE LAS ACCIONES INSTITUCIONALES.	[illegible]	[illegible]	[illegible]	2025	FISICO	25.00	25.00	25.00	25.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	25.00	25.00	300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	25.00	25.00	25.00	25.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	25.00	25.00	300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	[illegible]	[illegible]	[illegible]	[illegible]	25.00	300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

[illegible] ESTUDIANTES DEL DEPARTAMENTO JUNÍN

[illegible] EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ADQUISICION [illegible] PARA LOS PROFESIONALES [illegible] EQUIPO [illegible] CONVIVENCIA ESCOLAR	[illegible]	PERSONA	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ADQUISICION DE [illegible] EQUIPO [illegible] CONVIVENCIA ESCOLAR	[illegible]	PERSONA	[illegible]	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]



CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	UM	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	IMPLEMENTACIÓN DE [illegible] RECURSOS TECNOLÓGICOS PARA BRINDAR LOS [illegible] ASISTENCIA TÉCNICA A LOS DIFERENTES ACTORES EDUCATIVOS	[illegible]	ESPECIALISTA	[illegible]	2025	FISICO	1.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	3.00	0.00	0.00	3.00	3.00
						COSTO S/.	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	3.00	0.00	0.00	3.00	3.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	3.00	0.00	0.00	3.00	3.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	IMPLEMENTACIÓN DE LA [illegible] EN [illegible] SERVICIO AL [illegible] DOCENTES, Y POBLACIÓN EN GENERAL	[illegible]	ESPECIALISTA	[illegible]	2025	FISICO	1.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	3.00	0.00	0.00	3.00	3.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	3.00	0.00	0.00	3.00	3.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	3.00	0.00	0.00	3.00	3.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	IMPLEMENTACIÓN CON HERRAMIENTAS FUNDAMENTALES EN [illegible] DE [illegible] EDUCATIVOS [illegible]	[illegible]	ESPECIALISTA	[illegible]	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	IMPLEMENTACIÓN DE LA OFICINA DEL CENTRO DE RECURSOS PARA EL [illegible] EDUCACIÓN [illegible] PARA BRINDAR LOS [illegible] A LOS DIFERENTES ACTORES EDUCATIVOS	[illegible]	ESPECIALISTA	[illegible]	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTOS: [illegible] - OFICINA DEL NIVEL DE EDUCACIÓN PRIMARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

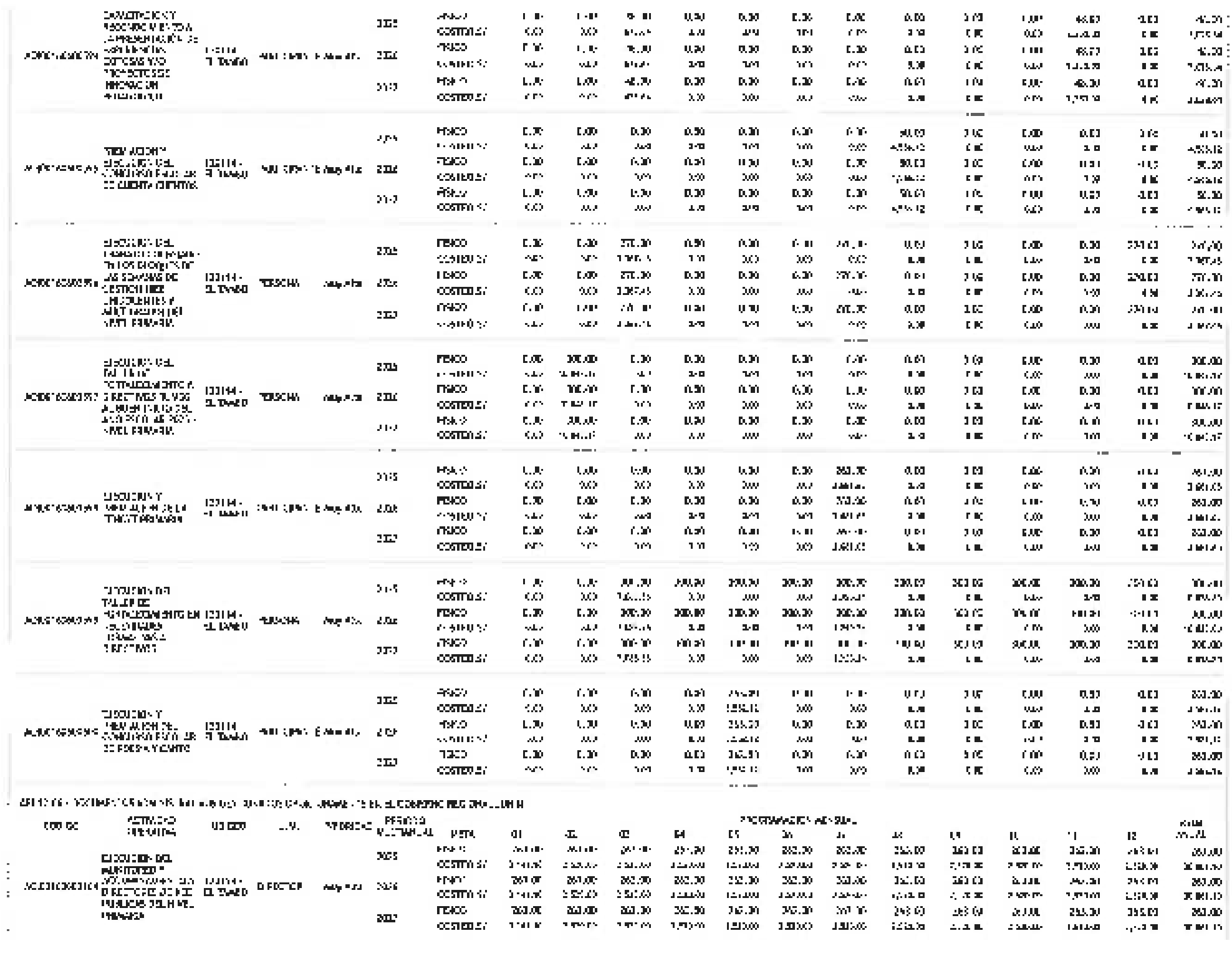
AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES CON [illegible] DE LOGROS DE EDUCACIÓN [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	UM	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	PREPARACIÓN [illegible] DE ESTUDIANTES DE EDUCACIÓN PRIMARIA	[illegible]	[illegible]	[illegible]	2025	FISICO	41,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,224.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	41,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,224.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	41,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,224.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.13 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.13.0[illegible] - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	UM	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	PREPARACIÓN DE CONCURSO DE [illegible]	[illegible]	ESPECIALISTA	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00	183.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00	183.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00	183.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	IMPLEMENTACION DE LA OFICINA DEL NIVEL PARA BRINDAR SERVICIO A DIRECTIVOS, DOCENTES Y POBLACION EN GENERAL	120114 - EL TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,588.54
					2026	FISICO	252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,588.54
					2027	FISICO	252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,588.54

CENTRO DE COSTO: 02.01.03 - OFICINA DEL NIVEL DE EDUCACIÓN SECUNDARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - [illegible] EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	DISTRIBUCION OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES DE EDUCACION SECUNDARIA	120114 - EL TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	27,637.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,637.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	27,637.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,637.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	27,637.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,637.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	IMPLEMENTACION CON EQUIPOS Y MATERIAL DE ESCRITORIO DE LAS [illegible]	120114 - EL TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	ORGANIZACIÓN Y PREPARACIÓN DE OLIMPIADA REGIONAL LITERARIA	120114 - EL TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
[illegible]	ORGANIZACIÓN Y PREMIACIÓN DE CONCURSO [illegible] DE COMPRENSIÓN LECTORA	120114 - EL TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	4,590.00
[illegible]	CAPACITACIÓN Y FORTALECIMIENTO A LA TUTORIA Y ORIENTACIÓN EDUCATIVA	120114 - EL TAMBO	[illegible]	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	0.00	0.00	0.00	65.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	0.00	0.00	0.00	65.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	0.00	0.00	0.00	65.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
[illegible]	ORGANIZACIÓN Y PREPARACIÓN DE LA FERIA DE ORIENTACIÓN VOCACIONAL [illegible] SANTO DOMINGO	120114 - EL TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
[illegible]	ORGANIZACIÓN Y PREMIACIÓN DE [illegible]	120114 - EL TAMBO	[illegible]	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	725.00	0.00	0.00	0.00	0.00	0.00	725.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	[illegible] DE DOCENTE [illegible] DE HUANCAYO					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	779.50	0.00	0.00	0.00	0.00	0.00	779.50
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
[illegible]	CAPACITACIÓN [illegible] FORTALECIMIENTO DE DOCENTES DEL ÁREA DE [illegible] Y TECNOLOGÍA	120114 - EL TAMBO	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
[illegible]	CAPACITACIÓN [illegible] FORTALECIMIENTO DE DIRECTIVOS DEL NIVEL SECUNDARIA	120114 - EL TAMBO	DIRECTIVO	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]

AEI.01.02 - ACCESO A LOS SERVICIOS DE LA EDUCACIÓN BÁSICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JÓVENES Y ADULTOS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	EJECUCIÓN DE VISITAS [illegible] DE MONITOREO DE [illegible]	120114 - EL TAMBO	VISITA	Muy Alta	2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
[illegible]	EJECUCIÓN DE VISITAS [illegible]	120114 - EL TAMBO	VISITA	Muy Alta	2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]

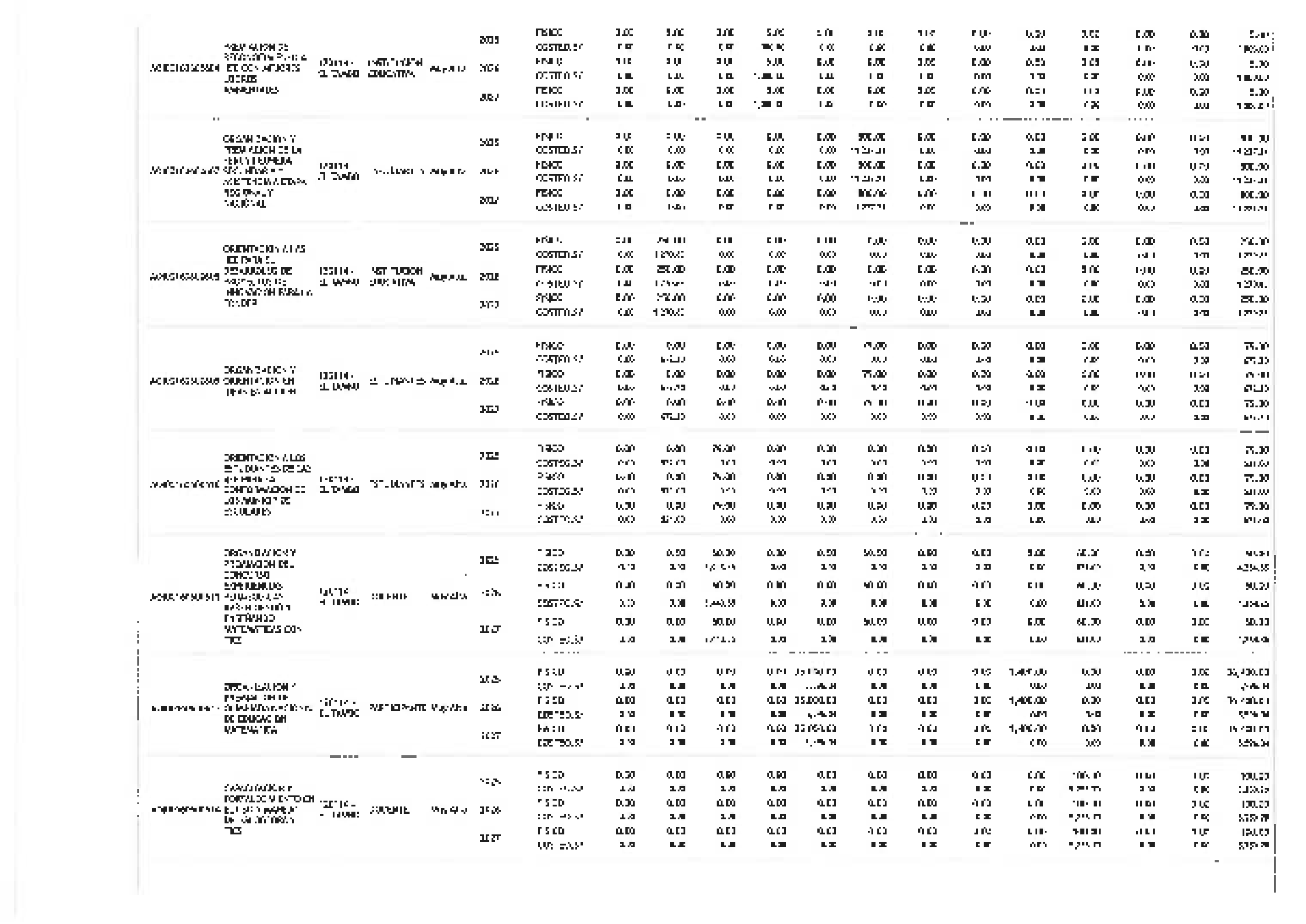
AEI.01.03 - ACCESO A LOS SERVICIOS EDUCATIVOS PÚBLICOS PERTINENTES DE CALIDAD A LA POBLACIÓN DE EDUCACIÓN BÁSICA EN EL DEPARTAMENTO DE JUNÍN

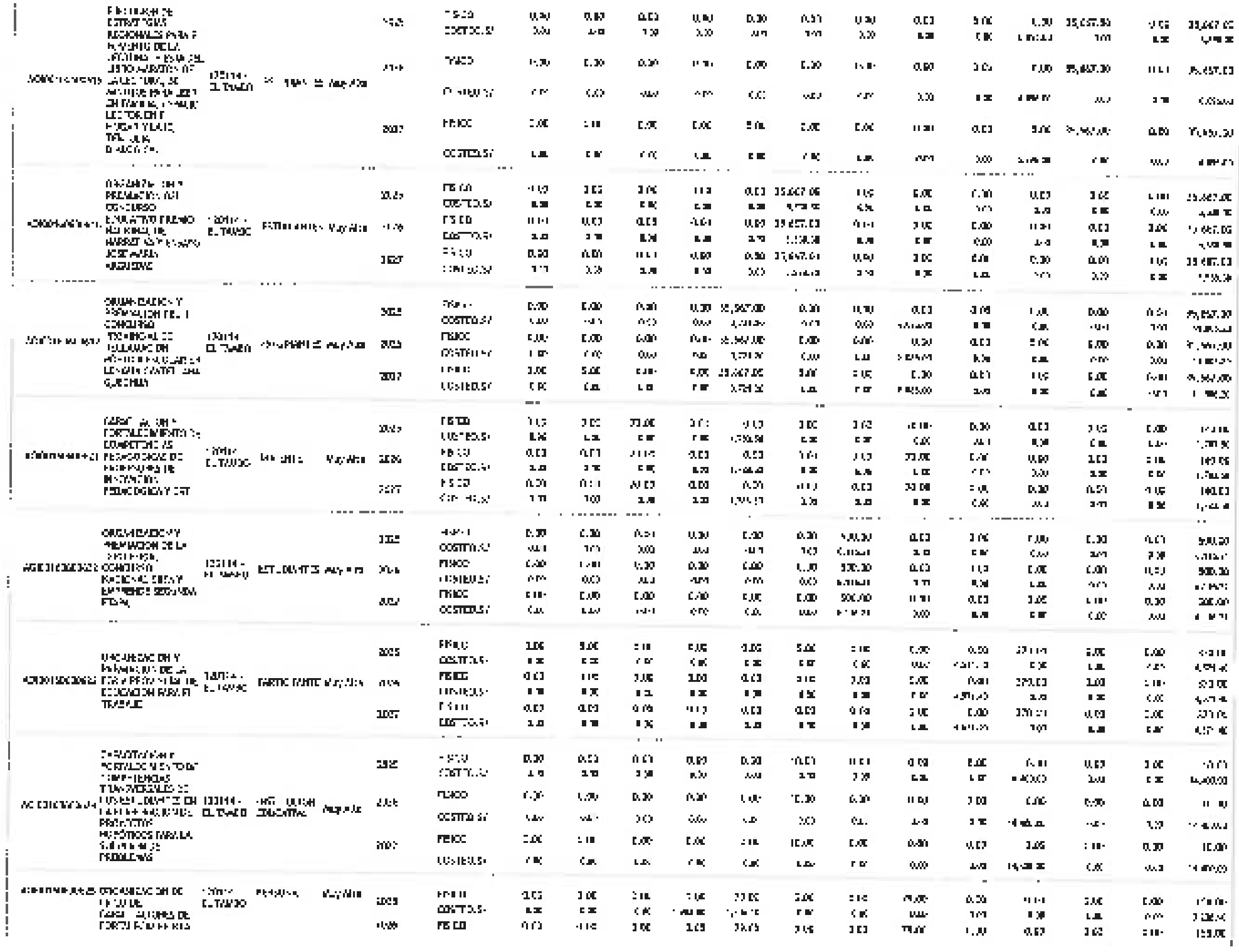
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	EJECUCIÓN DEL MONITOREO Y ACOMPAÑAMIENTO PEDAGÓGICO EN LAS II.EE. PÚBLICAS DEL NIVEL SECUNDARIA	120114 - EL TAMBO	VISITA	Muy Alta	2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	[illegible]	[illegible]	70.00	70.00	70.00	70.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	70.00	70.00	70.00	[illegible]	[illegible]	70.00	70.00	70.00	[illegible]	70.00	70.00	70.00	70.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	[illegible]	[illegible]	70.00	70.00	70.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	IMPLEMENTACIÓN [illegible] DE LA GESTIÓN ADMINISTRATIVA Y TÉCNICO PEDAGÓGICA DEL NIVEL SECUNDARIA	120114 - EL TAMBO	[illegible]	Muy Alta	2025	FISICO	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]

OEI.02 - FORTALECER LA GESTIÓN [illegible] EN EL DEPARTAMENTO JUNÍN

AEI.02.01 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

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





	[illegible]				2027	[illegible]	FISICO	0.00	0.00	0.00	1,700.00	1,536.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,236.00
							PESOS	0.00	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	150.00
							COSTEO $	0.00	0.00	0.00	1,700.00	1,611.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	3,386.00
	CAPACITACIÓN Y FORTALECIMIENTO DE CURSO BÁSICO MATEMÁTICAS DE [illegible] DE AUTOAVANCE				2025	FISICO	0.00	25.00	0.00	150.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	300.00
							COSTEO $	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
AD 20150630035		130114 - EL TAMBO	DOCENTES	Mar/Abr	2026	FISICO	0.00	50.00	0.00	150.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	325.00
							COSTEO $	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
					2027	FISICO	0.00	100.00	0.00	150.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	325.00
							COSTEO $	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00

CENTRO DE COSTO: 03.01.05 - DIRECCIÓN DE CALIDAD EDUCATIVA Y TÉCNICO PEDAGÓGICA

OE.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AE.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFOQUE EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN PRIMARIA Y SECUNDARIA

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERIODICIDAD	AÑO FISCAL / META	VISTA	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	EJECUCIÓN DE TALLERES DE TRASLADO DE CARGA, BIENES Y MATERIALES [illegible]				2025	FISICO	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
							COSTEO $	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AD 20150630035		130114 - EL TAMBO	ESTUDIANTES	Mar/Abr	2026	FISICO	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
							COSTEO $	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
							COSTEO $	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

OE.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AE.01.04 - CAPACITACIÓN PERSONAL DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERIODICIDAD	AÑO FISCAL / META	VISTA	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	[illegible] ACTIVIDADES PARA EL FORTALECIMIENTO DE CAPACIDADES PEDAGÓGICAS Y DIRECTIVAS Y [illegible]				2025	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
							COSTEO $	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
AD 20150630035		130114 - EL TAMBO	DOCENTES	Mar/Abr	2026	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
							COSTEO $	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
					2027	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
							COSTEO $	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO DE CAPACIDADES PEDAGÓGICAS Y DIRECTIVAS Y [illegible]				2025	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
							COSTEO $	0.00	0.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
AD 20150630035		130114 - EL TAMBO	DOCENTES	Mar/Abr	2026	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
							COSTEO $	0.00	0.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
					2027	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
							COSTEO $	0.00	0.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
	[illegible] ACTIVIDADES DE APOYO A DOCENTES [illegible]				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
							COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	5,200.00
AD 20150630035		130114 - EL TAMBO	ESTUDIANTES	Mar/Abr	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
							COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	5,200.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
							COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	5,200.00
	EVALUACIÓN DE LOGROS DE APRENDIZAJE PARA ESTUDIANTES DE [illegible]				2025	FISICO	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
							COSTEO $	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
40930150630035		130114 - EL TAMBO	DOCENTES	Mar/Abr	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
							COSTEO $	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
							COSTEO $	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	REALIZACION DE [illegible] POR SEMANA [illegible]	[illegible] EL TAMBO	[illegible]	Muy Alta	2025	FISICO	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	REALIZACION DE [illegible] DE FORTALECIMIENTO DE CAPACIDADES PARA DOCENTES Y DIRECTORES DE [illegible]	[illegible] EL TAMBO	[illegible]	Muy Alta	2025	FISICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

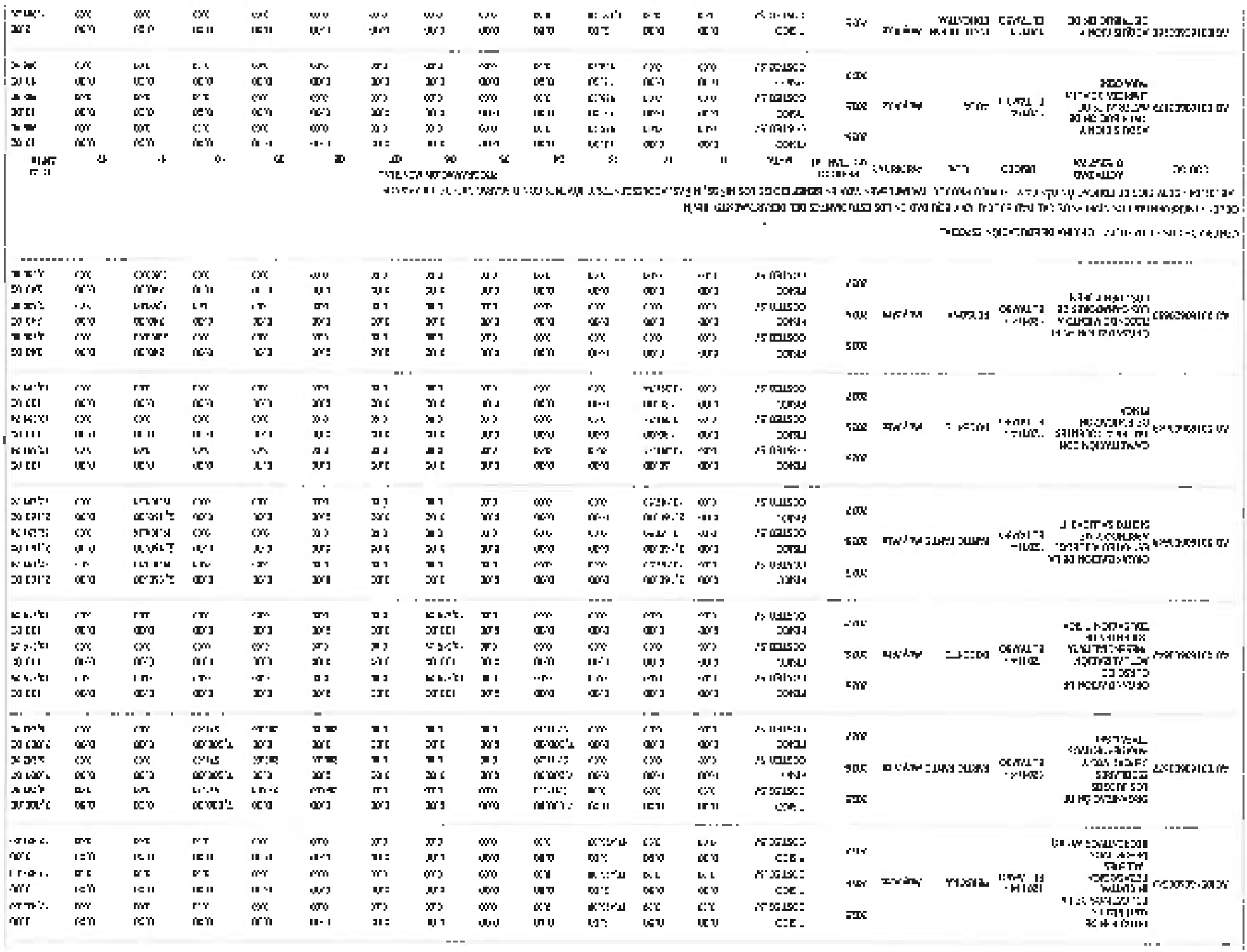
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	REALIZACIÓN DE [illegible] ADMINISTRATIVO TECNICO [illegible] EN LA MODALIDAD PRESENCIAL Y A DISTANCIA DEL AREA DE [illegible]	[illegible] EL TAMBO	[illegible]	Muy Alta	2025	FISICO	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	EJECUCIÓN DE MONITOREO Y ACOMPAÑAMIENTO A LOS CEBA (PRESENCIAL Y/O VIRTUAL)	[illegible] EL TAMBO	MONITOREO	Muy Alta	2025	FISICO	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	EJECUCIÓN DE MONITOREO Y ACOMPAÑAMIENTO A DOCENTES Y DIRECTORES DE CETPRO (PRESENCIAL Y/O VIRTUAL)	[illegible] EL TAMBO	MONITOREO	Muy Alta	2025	FISICO	0.00	[illegible]	7.00	0.00	[illegible]	[illegible]	7.00	[illegible]	[illegible]	0.00	7.00	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	7.00	0.00	[illegible]	[illegible]	7.00	[illegible]	[illegible]	0.00	7.00	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

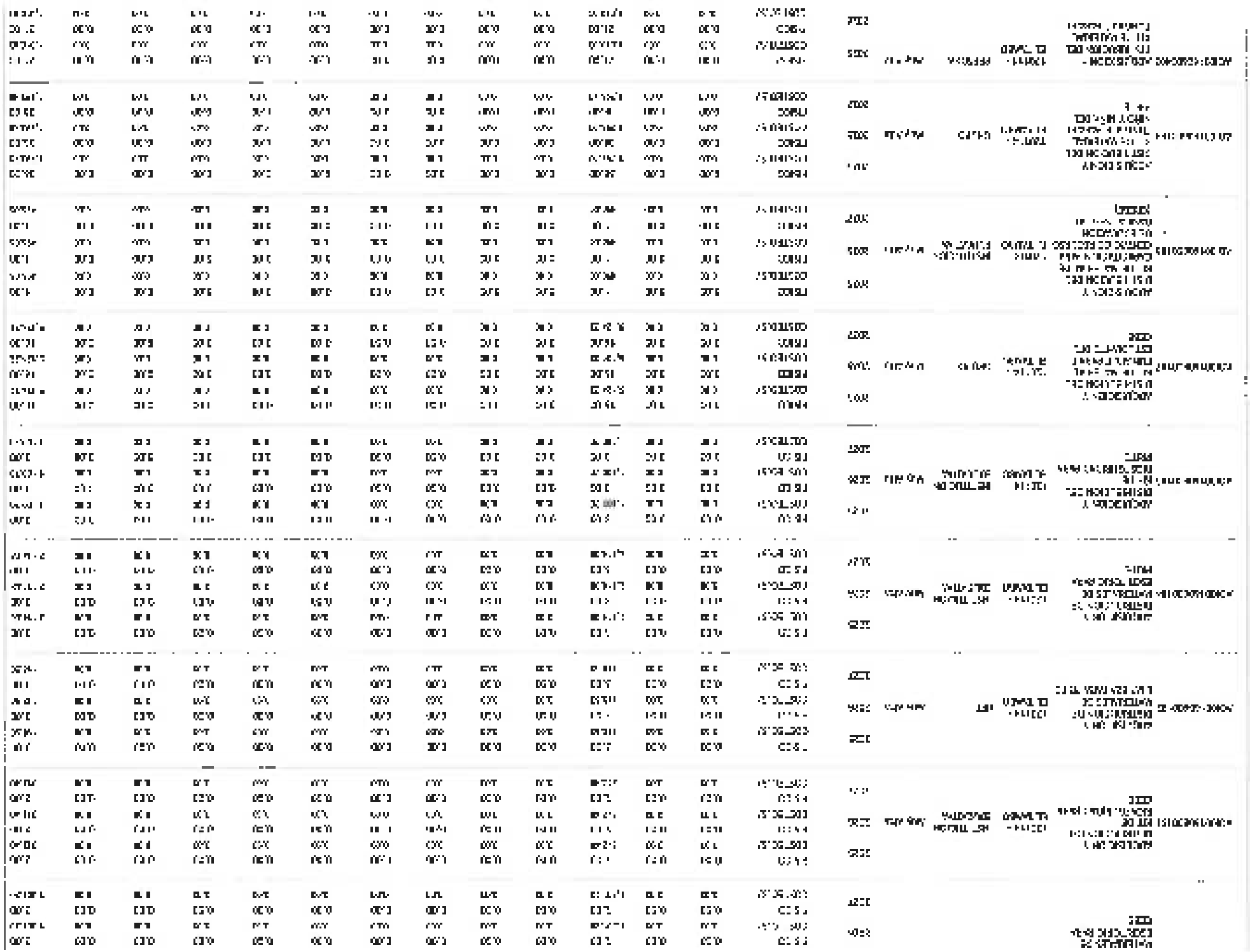
CENTRO DE COSTO: [illegible] - [illegible] PROMOCION CULTURAL - DEPORTE [illegible]

[illegible]

[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PARTICIPACIÓN EN LOS JUEGOS DEPORTIVOS [illegible] NACIONALES EN LAS ETAPAS [illegible] Y NACIONAL	[illegible] EL TAMBO	PARTICIPANTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ORGANIZACION DE LOS JUEGOS FLORALES [illegible] NACIONALES	[illegible] EL TAMBO	PARTICIPANTE	Muy Alta	2025	FISICO	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO (S/)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]





CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTI ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	META ANUAL
	SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL ANUAL [illegible]					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADMINISTRACIÓN	ELABORACIÓN, ACTUALIZACIÓN Y EVALUACIÓN DE LOS INSTRUMENTOS DE GESTIÓN TÉCNICA [illegible] TRIMESTRAL Y ANUAL	120114 - EL TAMBO	INFORME TÉCNICO	Muy Alta	2025	FÍSICO	[illegible]	[illegible]	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADMINISTRACIÓN	GESTIÓN PARA LA CREACIÓN DE LOS SERVICIOS DE ALMACÉN Y OFICINAS DE LA UNIDAD DE GESTIÓN [illegible] LOCAL [illegible] PARA LA ATENCIÓN DE LOS USUARIOS, BASADO EN PRESUPUESTO POR RESULTADOS BASADO EN RESULTADOS	120114 - EL TAMBO	PROYECTO	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - OFICINA DE PRESUPUESTO [illegible]

OEI.10 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.10.01 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

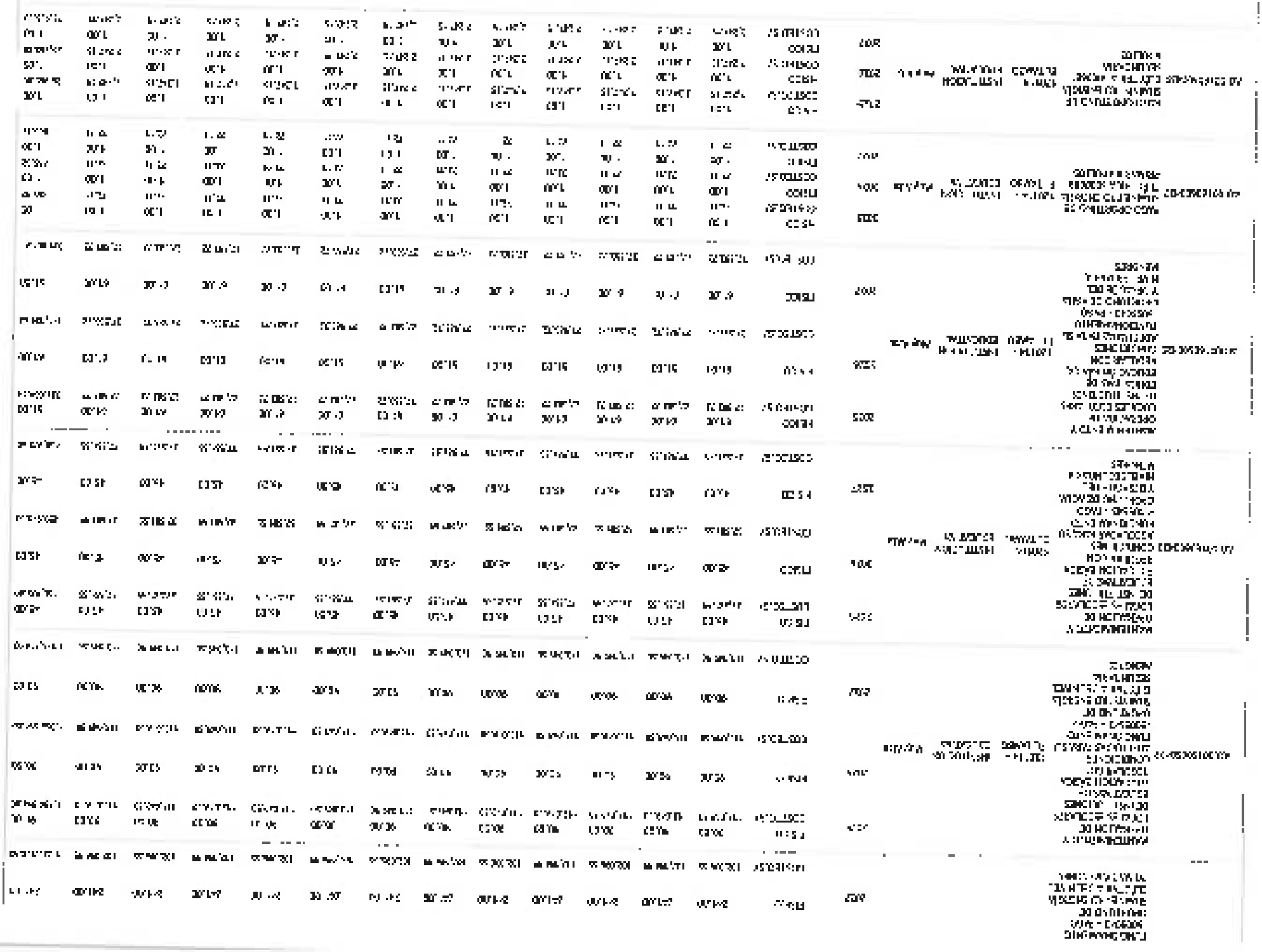
CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTI ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	META ANUAL
ADMINISTRACIÓN	CONCILIACIÓN DEL MARCO Y EJECUCIÓN PRESUPUESTAL MULTIANUAL	120114 - EL TAMBO	DOCUMENTO	Muy Alta	2025	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - OFICINA DE RACIONALIZACIÓN

OEI.10 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.10.01 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTI ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	META ANUAL
ADMINISTRACIÓN	FORMULACIÓN DE OPINIÓN TÉCNICA DE LOS INSTRUMENTOS DE GESTIÓN [illegible] EN EL MARCO DE LAS COMPETENCIAS	120114 - EL TAMBO	DOCUMENTO	Muy Alta	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ADMINISTRACIÓN	RACIONALIZACIÓN Y OPTIMIZACIÓN DE LAS PLAZAS DE DOCENTES Y ADMINISTRATIVOS PARA LA PRESTACIÓN DE SERVICIOS EDUCATIVOS EN COORDINACIÓN CON EL ÓRGANO	120114 - EL TAMBO	INFORME TÉCNICO	Muy Alta	2025	FÍSICO	[illegible]	10.00	5.00	[illegible]	[illegible]	15.00	7.00	5.00	8.00	5.00	10.00	15.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	5.00	10.00	5.00	8.00	7.00	15.00	7.00	5.00	8.00	5.00	15.00	15.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	7.00	15.00	7.00	5.00	8.00	8.00	10.00	15.00	[illegible]



CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO	META	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL
[illegible]	DOTACIÓN DE MATERIALES DE OFICINA DE ESCRITORIO Y LIMPIEZA PARA LAS INSTITUCIONES EDUCATIVAS DEL NIVEL INICIAL	120114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FÍSICO	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FÍSICO	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI[illegible]	DOTACIÓN DE MATERIALES DE OFICINA DE ESCRITORIO Y LIMPIEZA PARA LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIA	120114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FÍSICO	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FÍSICO	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI[illegible]	DOTACIÓN DE MATERIALES DE OFICINA DE ESCRITORIO Y LIMPIEZA PARA LAS INSTITUCIONES EDUCATIVAS DEL NIVEL SECUNDARIA	120114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FÍSICO	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FÍSICO	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR EN CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PAGO DE SERVICIO DE ENERGÍA ELÉCTRICA NIVEL INICIAL	120114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,896.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,896.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,896.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR EN CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - PAGO DE SERVICIO DE AGUA Y DESAGÜE NIVEL INICIAL	120114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI [illegible] - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE [illegible] AÑOS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS - PAGO DE SERVICIOS DE ENERGÍA ELÉCTRICA CEBES	120114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	MANTENIMIENTO Y ACONDICIONAMIENTO	120114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	[illegible] DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS - PAGO DE [illegible] Y OTROS GASTOS [illegible]				2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]	2.00	2.00	2.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	[illegible]	[illegible]	2.00	2.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS - PAGO DE [illegible] INTERNET Y OTROS GASTOS	[illegible] EL TAMBO	INSTITUCION EDUCATIVA	MUY ALTA	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE [illegible] TECNOLÓGICA - PAGO OPORTUNO DE TELEFONÍA FIJA E INTERNET [illegible]	[illegible] EL TAMBO	INSTITUCION EDUCATIVA	MUY ALTA	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

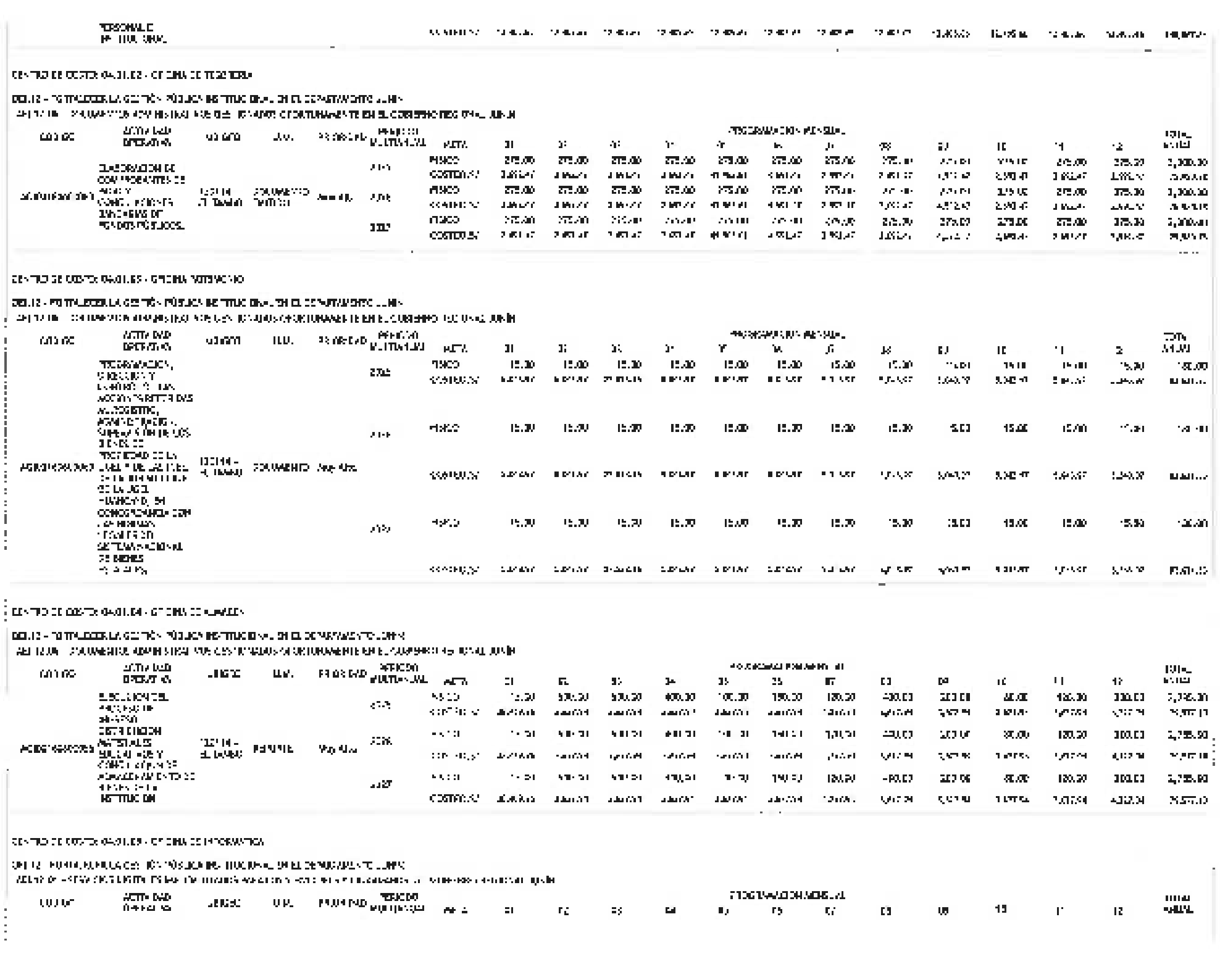
[illegible] OPORTUNA [illegible] DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA [illegible] AL SECTOR PRODUCTIVO

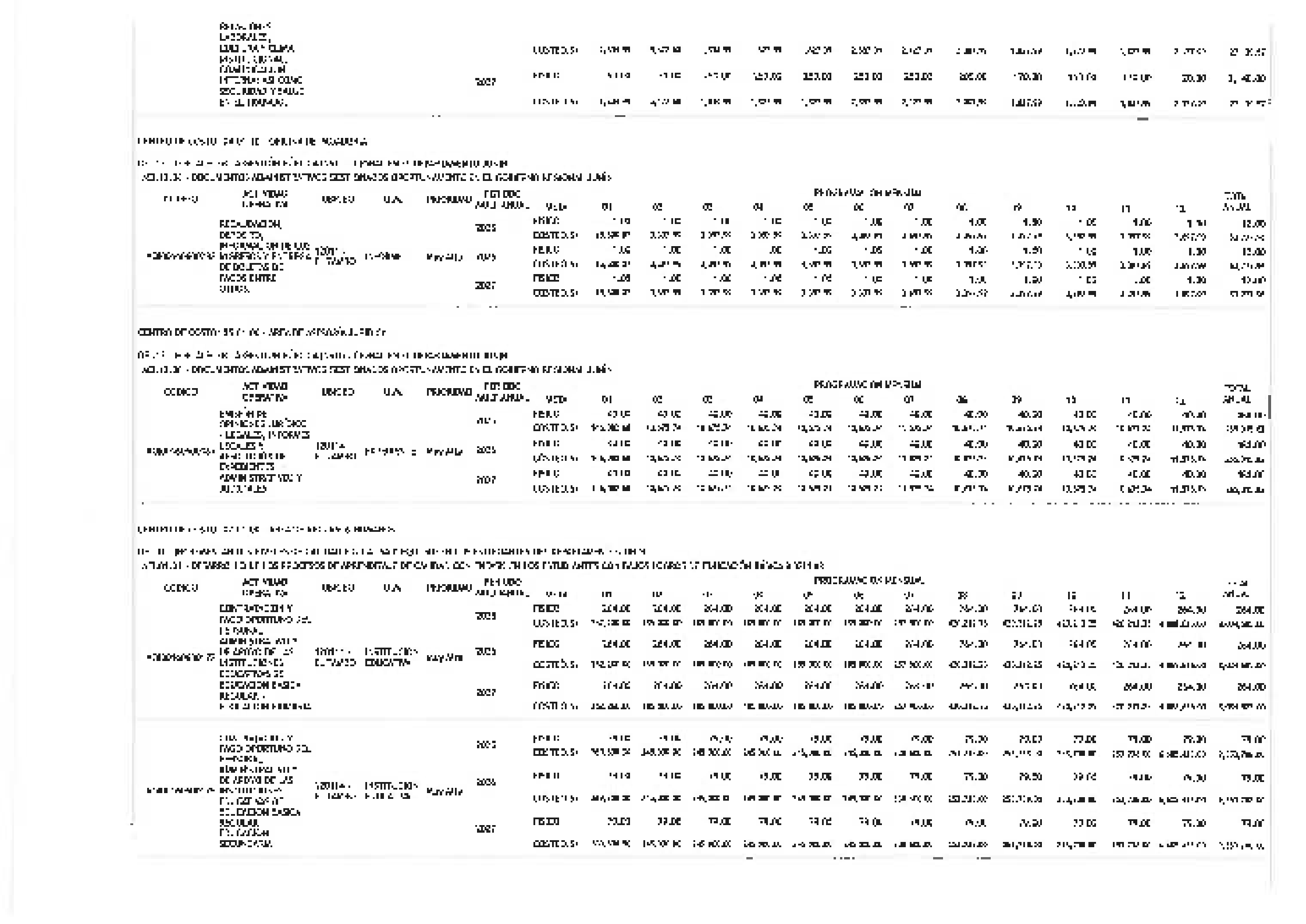
CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PAGO OPORTUNO DE [illegible] [illegible] SOCIAL Y OTROS	[illegible] EL TAMBO	INSTITUCION EDUCATIVA	MUY ALTA	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	[illegible]	[illegible]	[illegible]	[illegible]	5.00	5.00	5.00	5.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PAGO OPORTUNO DE [illegible] SOCIAL Y OTROS	[illegible] EL TAMBO	INSTITUCION EDUCATIVA	MUY ALTA	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	[illegible]	[illegible]	[illegible]	3.00	3.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

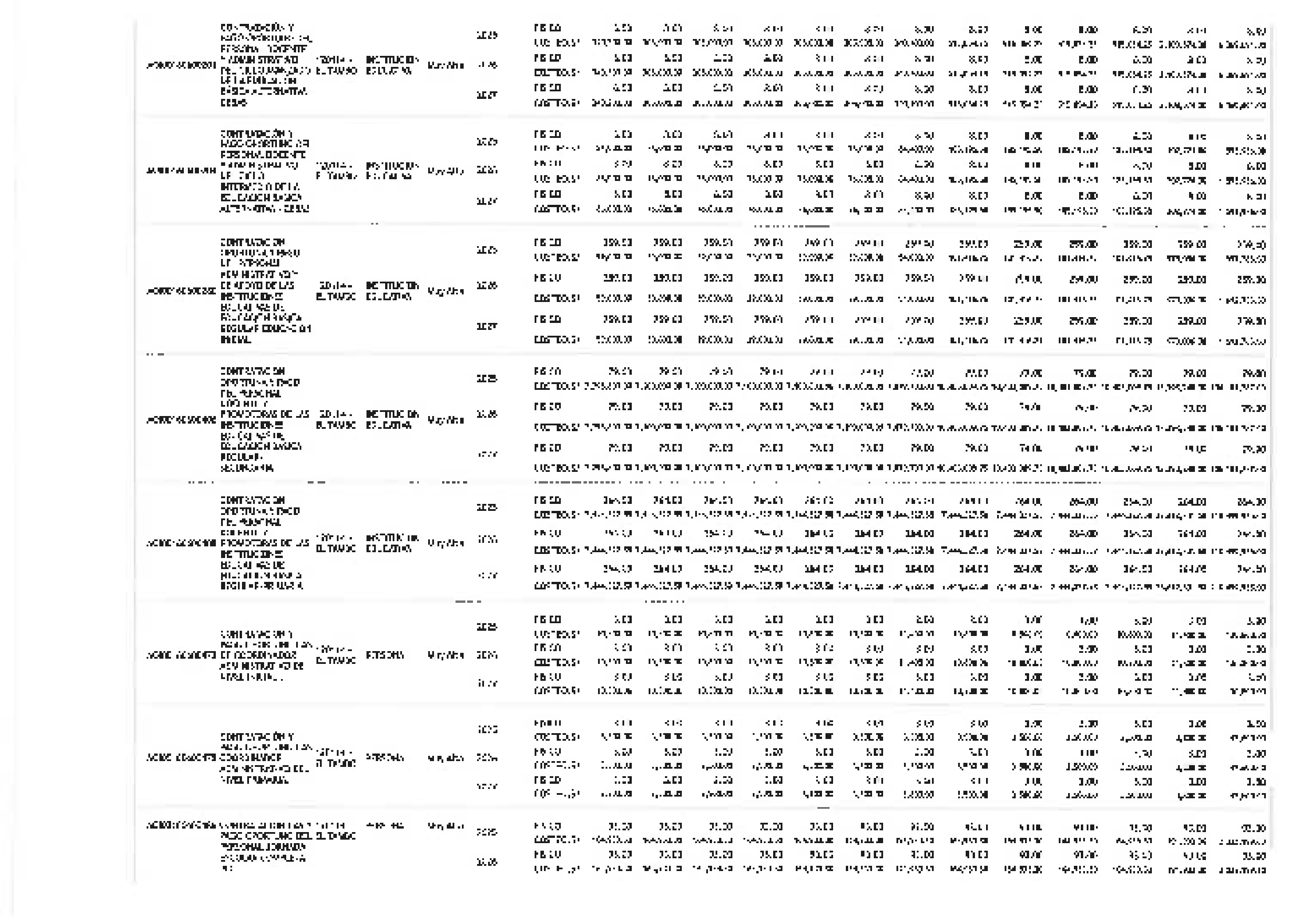
[illegible] GESTIÓN [illegible] PÚBLICA [illegible]

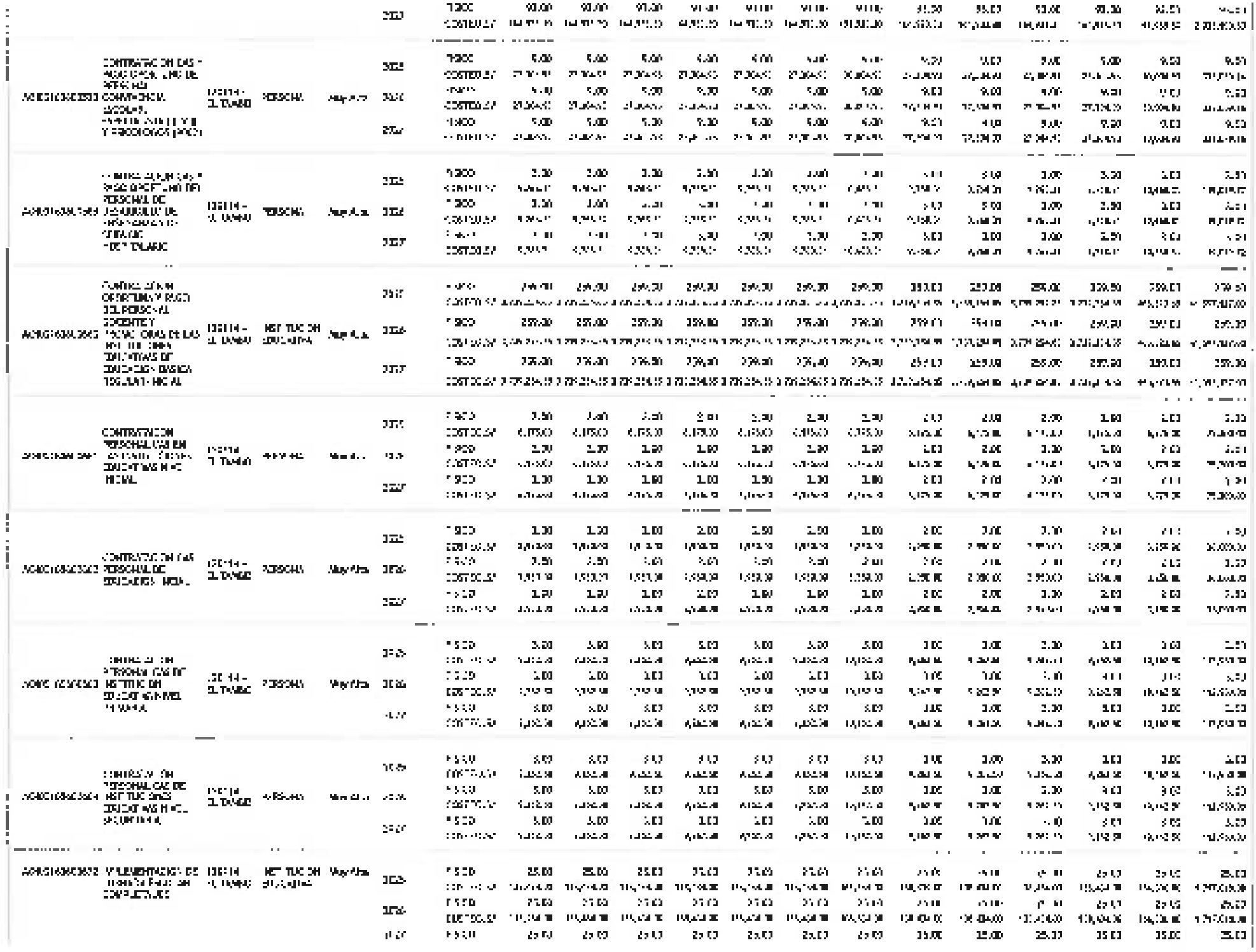
[illegible] DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

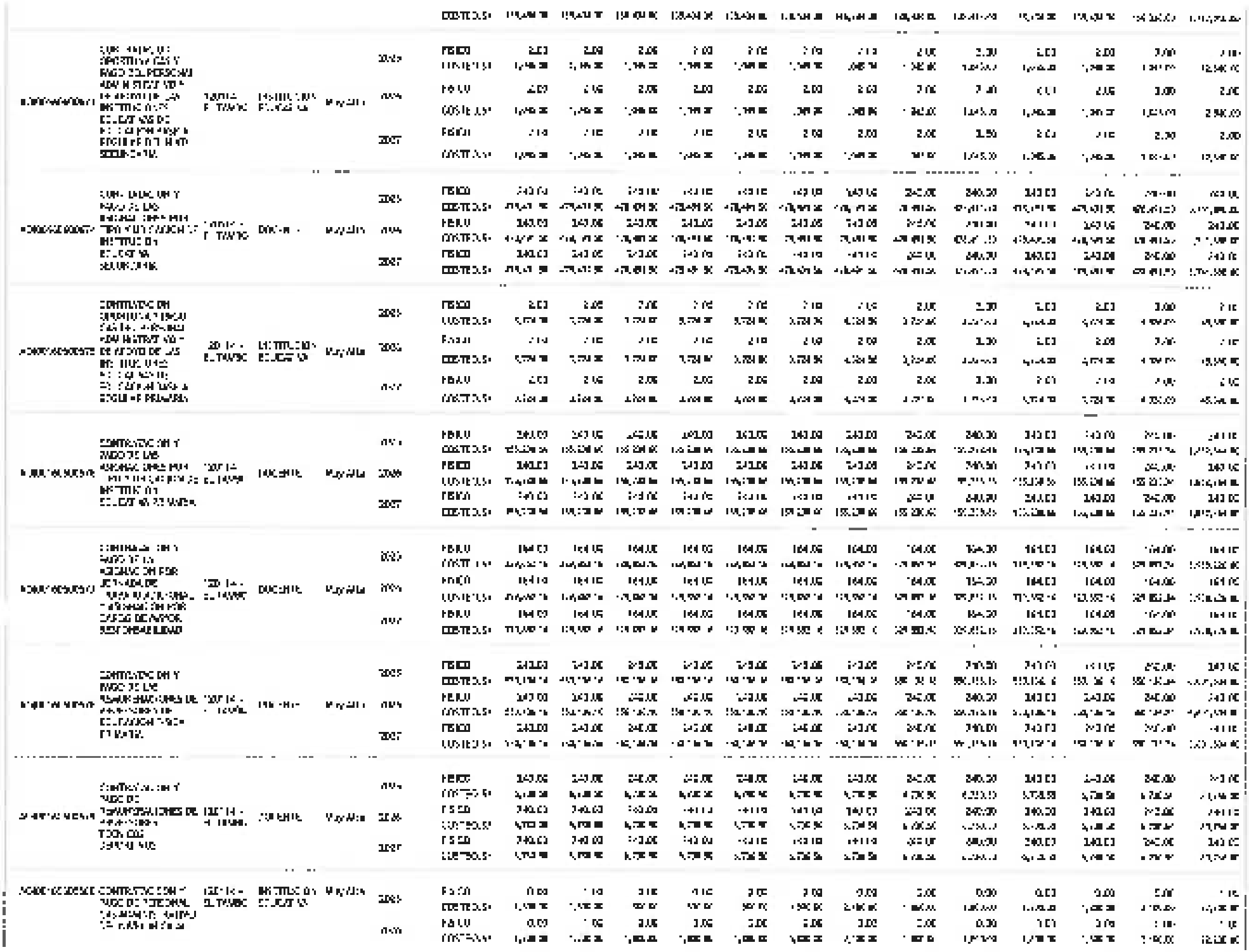
CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] ABASTECIMIENTO DE BIENES Y SERVICIOS [illegible]	[illegible] EL TAMBO	DOCUMENTO	MUY ALTA	2025	FISICO	15.00	15.00	30.00	25.00	25.00	[illegible]	[illegible]	25.00	[illegible]	[illegible]	[illegible]	25.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	15.00	15.00	30.00	25.00	[illegible]	[illegible]	[illegible]	25.00	40.00	50.00	30.00	25.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	15.00	15.00	[illegible]	[illegible]	[illegible]	[illegible]	30.00	25.00	40.00	50.00	30.00	25.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] SERVICIOS BÁSICOS, MANTENIMIENTO Y [illegible]	[illegible] EL TAMBO	DOCUMENTO	MUY ALTA	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	5.00	5.00	5.00	60.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00











CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FÍSICO	0.00	1.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN Y PAGO DE LAS ASIGNACIONES POR TIPO Y UBICACIÓN DE INSTITUCIÓN EDUCATIVA [illegible]	[illegible] - EL DORADO	DOCENTE	[illegible]	2025	FÍSICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN Y PAGO DE LA ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD [illegible]	[illegible] - EL DORADO	DOCENTE	[illegible]	2025	FÍSICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	[illegible]	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN Y PAGO OPORTUNO DE PERSONAL CAS [illegible]	[illegible] - EL DORADO	[illegible]	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN DE PERSONAL CAS PARA [illegible] CONVIVENCIA ESCOLAR [illegible]	[illegible] - EL DORADO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]	[illegible]	20.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]	[illegible]	20.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]	[illegible]	20.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTRATACIÓN Y PAGO DE LA ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD [illegible]	[illegible] - EL DORADO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	CONTRATACIÓN Y PAGO OPORTUNO DE DOCENTES TUTORES Y COORDINADOR [illegible]	[illegible] - EL DORADO	PERSONA	[illegible]	2025	FÍSICO	[illegible]	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	5.00	5.00	5.00	5.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] SERVICIOS DE EDUCACIÓN BÁSICA [illegible] TÉCNICO PRODUCTIVA IMPLEMENTADOS EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A [illegible] AÑOS

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	CONTRATACIÓN Y PAGO OPORTUNO DEL PERSONAL [illegible] Y ADMINISTRATIVO EN INSTITUCIONES EDUCATIVAS [illegible]	[illegible] - EL DORADO	INSTITUCIÓN EDUCATIVA	[illegible]	2025	FÍSICO	[illegible]	[illegible]	[illegible]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	[illegible]

	CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE [illegible] OTROS				2019	COSTO($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	$85,250.00	$87,837.50	$90,504.38	$93,254.88	$96,091.88	$1,216,987.87
						FÍSICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTO($)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	$85,250.00	$87,837.50	$90,504.38	$93,254.88	$96,091.88	$1,216,987.87
	CONTRATACIÓN DE PERSONAL DOCENTE PARA LA ATENCIÓN DEL PERSONAL DE [illegible]	03114 - EL TAMBO	PERSONAL	Anual	2019	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTO($)	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 86,400.00	$ 1,036,800.00
					2020	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTO($)	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 88,992.00	$ 1,067,904.00
					2021	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTO($)	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 91,661.76	$ 1,099,941.12
	[illegible] PARA LA ATENCIÓN DEL PERSONAL DOCENTE Y ADMINISTRATIVO PARA LA ATENCIÓN DEL ALUMNADO DE [illegible]	03114 - EL TAMBO	INSTITUCIÓN EDUCATIVA	Anual	2019	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTO($)	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 110,112.00	$ 1,321,344.00
					2020	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTO($)	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 113,515.68	$ 1,362,188.16
					2021	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTO($)	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 117,021.12	$ 1,404,253.44
	[illegible] PARA LA ATENCIÓN DEL PERSONAL DOCENTE Y ADMINISTRATIVO PARA LA ATENCIÓN DEL ALUMNADO DE [illegible]	03114 - EL TAMBO	[illegible]	Anual	2019	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTO($)	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 6,264.00	$ 75,168.00
					2020	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTO($)	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 6,454.32	$ 77,451.84
					2021	FÍSICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTO($)	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 6,654.01	$ 79,848.12
	CONTRATACIÓN DE PERSONAL DOCENTE EN INSTITUCIONES EDUCATIVAS [illegible] CENTROS DE EDUCACIÓN BÁSICA [illegible]	03114 - EL TAMBO	PERSONAL	Anual	2019	FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTO($)	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 20,160.00	$ 241,920.00
					2020	FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTO($)	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 20,764.80	$ 249,177.60
					2021	FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTO($)	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 21,387.74	$ 256,652.88

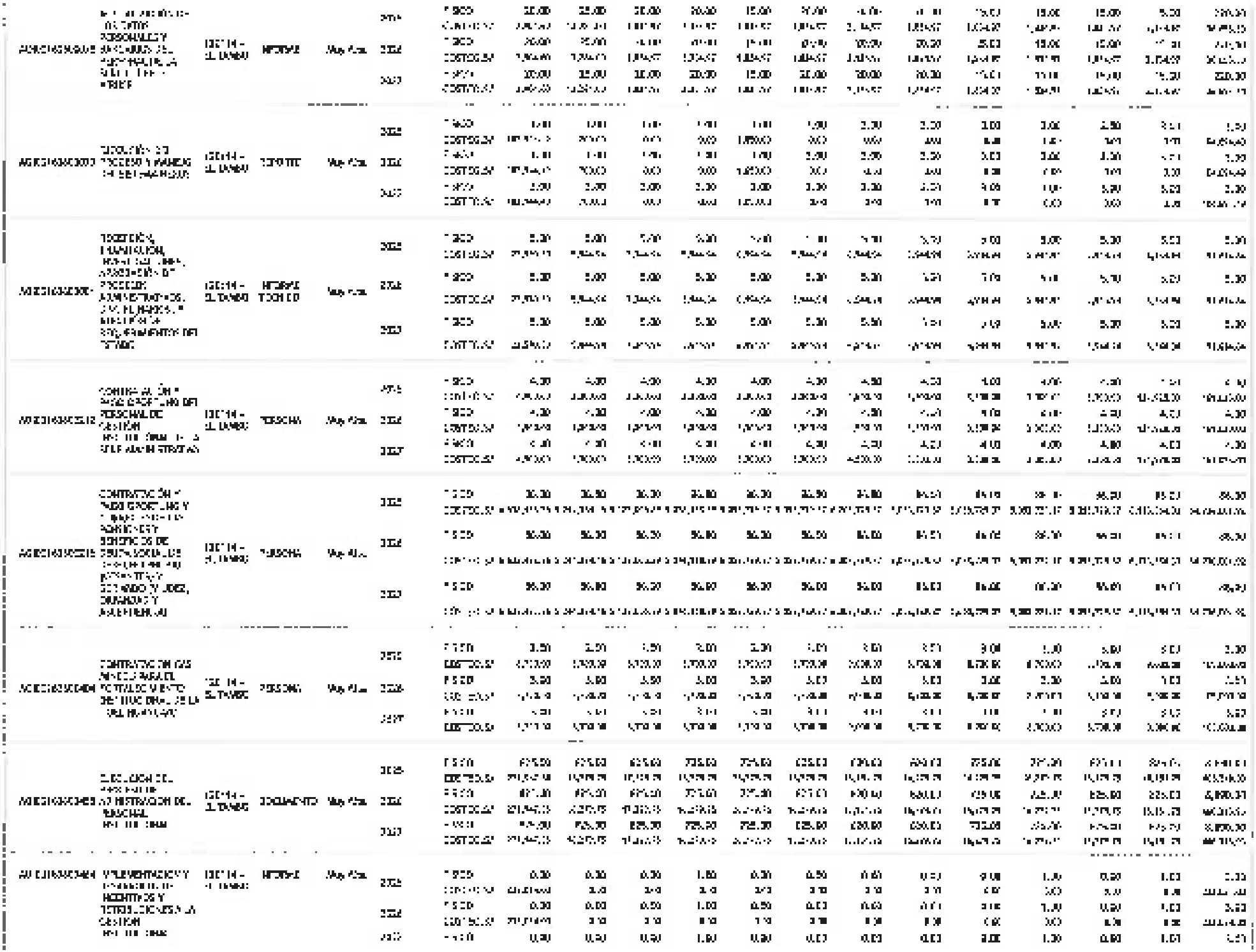
[illegible] - CENTRO MULTISECTORIAL PERMANENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR TÉCNICO TECNOLÓGICA Y ACCESO A LA EDUCACIÓN SUPERIOR

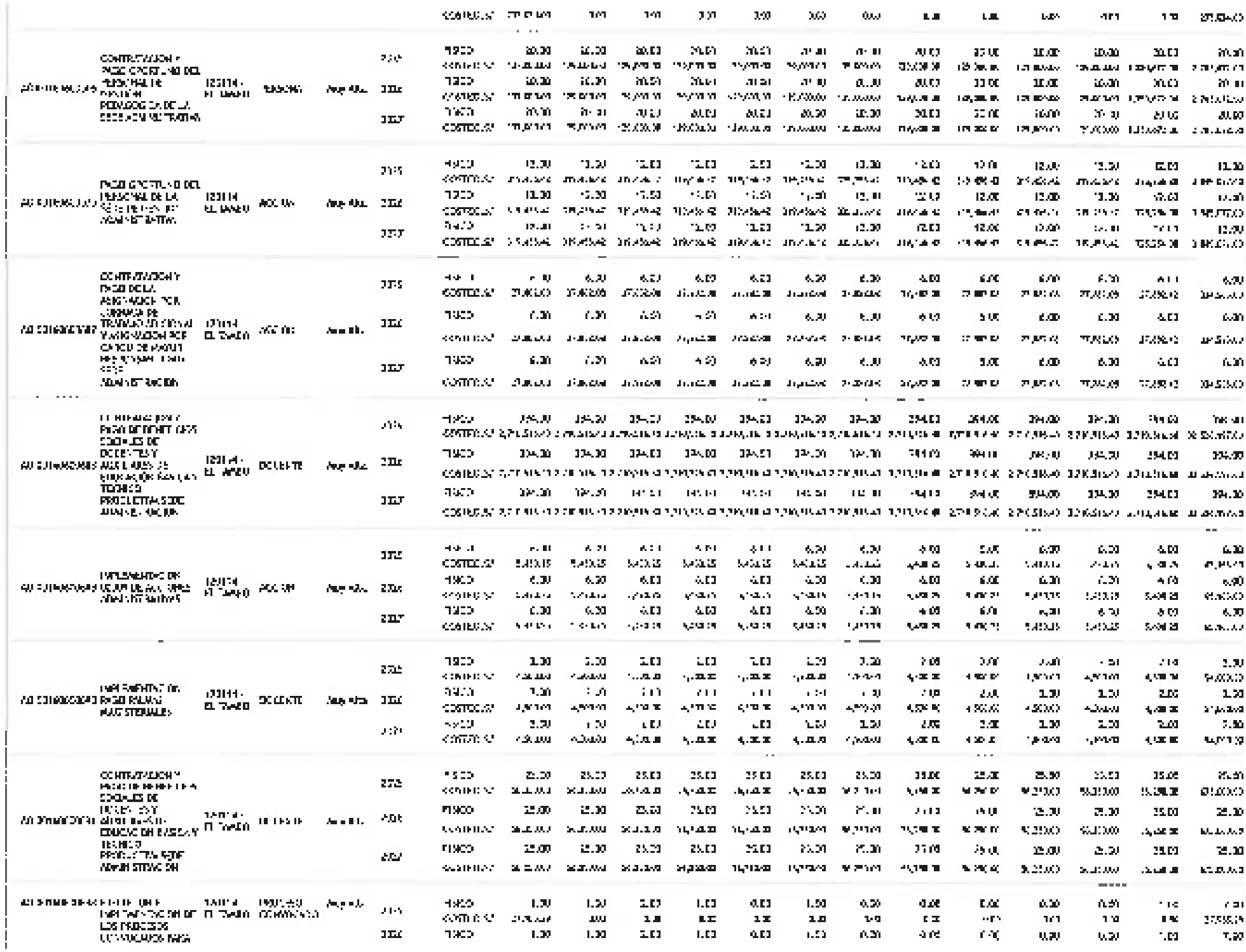
CÓDIGO	ACTIVIDAD OPERATIVA	LUGAR	U.E.	PERIODICIDAD	AÑO	PROGRAMACIÓN ANUAL													TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
	CONTRATACIÓN - PAGO DOCENTE [illegible]				2019	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO($)	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 240,000.00
					2020	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO($)	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 20,600.00	$ 247,200.00
					2021	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO($)	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 21,218.00	$ 254,616.00
	CONTRATACIÓN - PAGO DE [illegible]				2019	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO($)	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 15,840.00	$ 190,080.00
					2020	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO($)	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 16,315.20	$ 195,782.40
					2021	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTO($)	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 16,804.66	$ 201,655.92

[illegible] - [illegible] DE [illegible] DE LA [illegible] EL DEPARTAMENTO DEL [illegible]

[illegible] - [illegible] DE [illegible] [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	LUGAR	U.E.	PERIODICIDAD	AÑO	PROGRAMACIÓN ANUAL													TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	





CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	UM	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	EL DESPLAZAMIENTO DEL PERSONAL DIRECTIVO, [illegible] AUXILIARES DE EDUCACIÓN Y [illegible]					COSTO S/	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	0.00	1.00	0.00	1.00	[illegible]	[illegible]	[illegible]	0.00	0.00	1.00	7.00
						COSTO S/	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO [illegible]	[illegible] PAGO DE DEUDAS POR SENTENCIAS JUDICIALES A DOCENTES, [illegible] AUXILIARES, CESANTES Y SOBREVIVIENTES	120114 - EL TAMBO	PERSONA	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	5.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	5.00	[illegible]
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	5.00	[illegible]
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTOS: [illegible] - OFICINA DE ESCALAFÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.[illegible] [illegible] GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	UM	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO [illegible]	ADMINISTRACIÓN DE LEGAJOS PERSONALES DE [illegible] ESCALAFÓN EN EL [illegible]	120114 - EL TAMBO	EXPEDIENTE PROCESADO	[illegible]	2025	FÍSICO	300.00	300.00	300.00	300.00	300.00	300.00	[illegible]	[illegible]	[illegible]	[illegible]	300.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	300.00	300.00	300.00	300.00	300.00	300.00	[illegible]	[illegible]	300.00	300.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	300.00	300.00	300.00	300.00	300.00	300.00	[illegible]	[illegible]	[illegible]	[illegible]	300.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO [illegible]	EMISIÓN DE INFORMES ESCALAFONARIOS DE DOCENTES Y ADMINISTRATIVOS	120114 - EL TAMBO	INFORME	[illegible]	2025	FÍSICO	400.00	400.00	400.00	300.00	300.00	300.00	[illegible]	[illegible]	[illegible]	[illegible]	400.00	400.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FÍSICO	400.00	400.00	400.00	300.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	400.00	400.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	300.00	300.00	300.00	300.00	[illegible]	[illegible]	[illegible]	400.00	400.00	[illegible]
						COSTO S/	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTOS: [illegible] - OFICINA DE REMUNERACIONES

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.[illegible] [illegible] GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	UM	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO [illegible]	ELABORACIÓN Y EJECUCIÓN DE LA PLANILLA DE REMUNERACIONES, PENSIONES Y [illegible] DEL PERSONAL ACTIVO Y PENSIONISTA	120114 - EL TAMBO	DOCUMENTO EMITIDO	[illegible]	2025	FÍSICO	[illegible]	25.00	40.00	30.00	26.00	25.00	26.00	20.00	33.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	25.00	40.00	30.00	26.00	25.00	26.00	20.00	33.00	[illegible]	25.00	33.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	25.00	40.00	30.00	26.00	25.00	26.00	20.00	33.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO [illegible]	COMPILACIÓN DE SUSTENTO DOCUMENTADO PARA [illegible] Y ACTUALIZACIÓN DE PENSIONISTAS DEL D.L. 20530 EN EL [illegible] SEGÚN PROTOCOLO DE LA [illegible]	120114 - EL TAMBO	DOCUMENTO	[illegible]	2025	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	[illegible]	[illegible]	[illegible]	10.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	[illegible]	[illegible]	10.00	10.00	10.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	RECEPCION TRAMITACION PARA EL PAGO DE DEUDAS SOCIALES CON SENTENCIA JUDICIAL PASO DEL DECRETO DE URGENCIA N° 2019	[illegible]	DOCUMENTO	Muy Alta	2025	FISICO	400.00	520.00	[illegible]	[illegible]	390.00	540.00	550.00	250.00	200.00	[illegible]	400.00	400.00	4,[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	400.00	550.00	330.00	250.00	[illegible]	500.00	550.00	250.00	200.00	400.00	[illegible]	400.00	4,[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	400.00	[illegible]	300.00	250.00	390.00	500.00	550.00	[illegible]	[illegible]	400.00	400.00	400.00	4,[illegible]
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTOS: 06.01.00 - OFICINA DE CONTROL INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.05 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO [illegible]	[illegible] SEGUIMIENTO A LOS PROCESOS ADMINISTRATIVOS DE [illegible]	[illegible] EL TAMBO	INFORME	Muy Alta	2025	FISICO	[illegible]	0.00	0.00	0.00	0.00	0.00	1.00	[illegible]	0.00	0.00	0.00	0.00	1.00
						COSTOS S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	[illegible]	[illegible]	1.00	0.00	0.00	0.00	0.00	[illegible]	1.00
						COSTOS S/	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00
					2027	FISICO	0.00	[illegible]	[illegible]	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTOS S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTOS: 04.01.00 - COMISIÓN PERMANENTE DE PROCESOS ADMINISTRATIVOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.05 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO [illegible]	[illegible] DE RECOMENDACIONES QUE [illegible] EN EL PROCESO ADMINISTRATIVO A LOS SERVIDORES DE [illegible]	[illegible]	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTOS S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTOS TOTAL AÑO 2025 S/	445,[illegible]
COSTOS TOTAL AÑO 2026 S/	445,[illegible]
COSTOS TOTAL AÑO 2027 S/	445,[illegible]

[illegible]

Mg. Zaira Joyce Bravo Rovalo?
PLANIFICADOR I
UGEL - HUANCAYO

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1606: GOB. REG. DE JUNÍN – EDUCACIÓN HUANCAYO

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1607: GOB. REG. DE JUNÍN – EDUCACIÓN CONCEPCIÓN

[illegible]

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTOS (Estándar)

Año : 2023 - 2027

Periodo POI Multianual : 2023 - 2027

Nivel de Gobierno : R - GOBIERNOS REGIONALES

Sector : 99 - GOBIERNOS REGIONALES

Pliego : [illegible]

Unidad Ejecutora : [illegible]

OBJETIVO ESTRATÉGICO 1 : OE.01 - EL RECURSO HÍDRICO

ACCIÓN ESTRATÉGICA 1 : AES.01.01 - GESTIÓN INTEGRADA DE LOS RECURSOS HÍDRICOS

ACTIVIDAD ESTRATÉGICA 1 : AES.01.01.01 - ELABORACIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA DE NIVEL DE PERFIL

CÓDIGO	ACTIVIDAD ESTRATÉGICA	UBIGEO	UMA	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AES.01.01.01.01	CAPACITACIÓN, ASISTENCIA TÉCNICA Y ASESORAMIENTO DE LA GESTIÓN DE LA POLÍTICA, PLANES Y NORMATIVIDAD	130301 - CONCEPCIÓN	DESCONCENTRADO PVT DC	[illegible]	2023	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO (S/.)	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	39,000.00
					2024	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO (S/.)	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	39,000.00
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO (S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

ACTIVIDAD ESTRATÉGICA 2 : AES.01.01.02 - ASISTENCIA TÉCNICA EN EL

ACCIÓN ESTRATÉGICA 2 : AES.01.02 - [illegible] EN EL DESARROLLO [illegible]

ACTIVIDAD ESTRATÉGICA 1 : AES.01.02.01 - PROCEDIMIENTOS ADMINISTRATIVOS DE [illegible] EN EL GOBIERNO REGIONAL JUNÍN

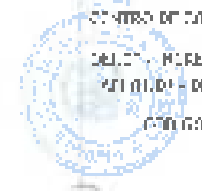
CÓDIGO	ACTIVIDAD ESTRATÉGICA	UBIGEO	UMA	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AES.01.02.01.01	ADECUACIÓN AL CUMPLIMIENTO DERIVADO EN LA GESTIÓN	130301 - CONCEPCIÓN	DESCONCENTRADO PVT DC	[illegible]	2023	FÍSICO	120.00	100.00	90.00	120.00	100.00	120.00	100.00	150.00	100.00	120.00	90.00	120.00	1,360.00
						COSTO (S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FÍSICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTO (S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FÍSICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTO (S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

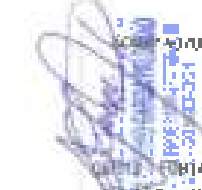
OBJETIVO ESTRATÉGICO 2 : OE.02 - COMBATIR EN DE PROCESOS ADMINISTRATIVOS

ACCIÓN ESTRATÉGICA 1 : AES.02.01 - ESTABLECER LA GESTIÓN PÚBLICA [illegible] EN EL DESARROLLO JUNÍN

ACTIVIDAD ESTRATÉGICA 1 : AES.02.01.01 - DOCUMENTOS ADMINISTRATIVOS [illegible] DESARROLLO [illegible] EN EL GOBIERNO REGIONAL [illegible]

CÓDIGO	ACTIVIDAD ESTRATÉGICA	UBIGEO	UMA	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AES.02.01.01.01	[illegible] ANÁLISIS E INFORME DE RECOMENDACIONES DE PROCEDIMIENTOS ADMINISTRATIVOS	130101 - CONCEPCIÓN	EN EJERCICIO DEL PÚBLICO	PAD AAA	2023	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO (S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO (S/.)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00





SECTOR DE EDUCACIÓN 2024-2027 - PLIEGO DE EDUCACIÓN - GASTOS CORRIENTE

UNIDAD EJECUTORA 001 - FORTALECIMIENTO DE LOS NIVELES DE CALIDAD EDUCATIVA Y LOGROS DE APRENDIZAJES DE LOS ESTUDIANTES DEL DEPARTAMENTO DE LORETO

ACTIVIDAD 5000124 - GESTIÓN DE EDUCACIÓN BÁSICA REGULAR CON PERTINENCIA CULTURAL ORIENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMACIÓN	PERIODO MULTIANUAL	PROGRAMACIÓN ANUAL													TOTAL GENERAL
						META	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	
5000124-5005005	ELABORACIÓN DE PLAN DE TRABAJO DE ACTIVIDADES	UNIDAD DE GESTIÓN EDUCATIVA LOCAL	UNIDAD	PRESUPUESTO PARTICIPATIVO	2024	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000124-5005006	MONITOREO Y SUPERVISIÓN DE ACTIVIDADES DE PROGRAMAS DE INTERVENCIÓN	UNIDAD DE GESTIÓN EDUCATIVA LOCAL	UNIDAD	PRESUPUESTO PARTICIPATIVO	2024	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ACTIVIDAD 5000125 - GESTIÓN DE EDUCACIÓN BÁSICA ESPECIAL

ACTIVIDAD 5000125 - IMPLEMENTAR LOS MANTENIMIENTOS PREVENTIVOS Y CORRECTIVOS DE LOS EQUIPOS INFORMÁTICOS DEL DEPARTAMENTO DE LORETO

ACTIVIDAD 5000125 - IMPLEMENTAR LOS PROCESOS DE ADMINISTRACIÓN DE LA INFRAESTRUCTURA DE LOS SERVIDORES DE LA UNIDAD EJECUTORA 001 - FORTALECIMIENTO DE LOS NIVELES DE CALIDAD EDUCATIVA Y LOGROS DE APRENDIZAJES DE LOS ESTUDIANTES DEL DEPARTAMENTO DE LORETO

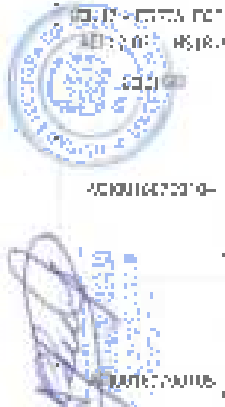
CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMACIÓN	PERIODO MULTIANUAL	PROGRAMACIÓN ANUAL													TOTAL GENERAL
						META	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	
5000125-5005005	ELABORACIÓN DE PLAN DE TRABAJO DE ACTIVIDADES	UNIDAD DE GESTIÓN EDUCATIVA LOCAL	UNIDAD	PRESUPUESTO PARTICIPATIVO	2024	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	PÚBLICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000125-5005006	MONITOREO Y SUPERVISIÓN DE ACTIVIDADES DE PROGRAMAS DE INTERVENCIÓN	UNIDAD DE GESTIÓN EDUCATIVA LOCAL	UNIDAD	PRESUPUESTO PARTICIPATIVO	2024	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTOS 2024-0001 - CONDICIÓN DE EDUCACIÓN SECUNDARIA

ACTIVIDAD 5000124 - GESTIÓN DE EDUCACIÓN BÁSICA REGULAR CON PERTINENCIA CULTURAL ORIENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES DE EDUCACIÓN BÁSICA REGULAR

ACTIVIDAD 5000124 - IMPLEMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y LOGROS DE APRENDIZAJES DE LOS ESTUDIANTES DEL DEPARTAMENTO DE LORETO

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMACIÓN	PERIODO MULTIANUAL	PROGRAMACIÓN ANUAL													TOTAL GENERAL
						META	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	
5000124-5005005	ELABORACIÓN DE PLAN DE TRABAJO DE ACTIVIDADES	UNIDAD DE GESTIÓN EDUCATIVA LOCAL	UNIDAD	PRESUPUESTO PARTICIPATIVO	2024	PÚBLICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	PÚBLICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	PÚBLICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	PÚBLICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000124-5005006	MONITOREO Y SUPERVISIÓN DE ACTIVIDADES DE PROGRAMAS DE INTERVENCIÓN	UNIDAD DE GESTIÓN EDUCATIVA LOCAL	UNIDAD	PRESUPUESTO PARTICIPATIVO	2024	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	PÚBLICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						RECURSOS DIRECTAMENTE RECAUDADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRIORIDAD	AÑO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL
AOI...	ELABORACIÓN DE INSTRUMENTOS DE GESTIÓN (RI, MOF...)	12 JUNÍN CONCEPCIÓN	DOCUMENTO	MUY ALTA	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI...	ACCIONES DE MONITOREO, SUPERVISIÓN DE RACIONALIZACIÓN EN LAS INSTITUCIONES EDUCATIVAS	12 JUNÍN CONCEPCIÓN	INFORME TÉCNICO	MUY ALTA	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI...	SUPERVISIÓN Y MONITOREO DEL FUNCIONAMIENTO DE LAS IIEE PÚBLICAS Y PRIVADAS	12 JUNÍN CONCEPCIÓN	INSTITUCIÓN EDUCATIVA	MUY ALTA	2025	FÍSICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTOS: [illegible]

OEI.[illegible] FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.[illegible] INSTRUMENTOS DE GESTIÓN [illegible] EN EL GOBIERNO REGIONAL JUNÍN

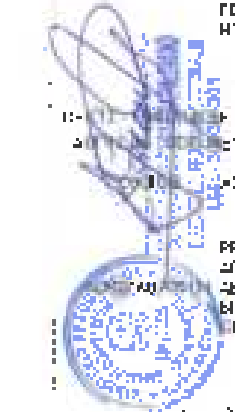
CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI...	PROGRAMACIÓN, FORMULACIÓN, MODIFICACIÓN Y EVALUACIÓN DEL PRESUPUESTO MULTIANUAL	12 JUNÍN CONCEPCIÓN	DOCUMENTO TÉCNICO	MUY ALTA	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTOS: [illegible] ESTADÍSTICA

OEI.[illegible] FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.[illegible] INSTRUMENTOS DE GESTIÓN [illegible] EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI...	ELABORACIÓN, EVALUACIÓN, DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA	12 JUNÍN CONCEPCIÓN	INFORME	MUY ALTA	2025	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI...	ASISTENCIA TÉCNICA, MONITOREO Y SEGUIMIENTO A DIRECTORES EN CENSO EDUCATIVO Y MATRÍCULA	12 JUNÍN CONCEPCIÓN	INFORME TÉCNICO	MUY ALTA	2025	FÍSICO	3.00	[illegible]	3.00	3.00	[illegible]	3.00	3.00	3.00	[illegible]	3.00	[illegible]	3.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	[illegible]	3.00	[illegible]	3.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	[illegible]	3.00	[illegible]	3.00	[illegible]



ACTIVIDAD : [illegible] DE EDUCACIÓN DE CALIDAD Y PEDAGOGÍA ACTIVA [illegible] EN BENEFICIO DE LOS [illegible] DE LA [illegible] ESCOLAR [illegible] Y JÓVENES CON [illegible] DE [illegible]

CÓDIGO	ACTIVIDAD / OPERACIÓN	TIPO DE	UNIDAD	RESPONSABLE	PERIODO META FÍSICA		PROGRAMACIÓN ANUAL											TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] DE LA [illegible] DEL PERSONAL DE LAS [illegible] PROGRAMAS DE [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICA	1.00	[illegible]	1.00	[illegible]	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICA	1.00	[illegible]	1.00	[illegible]	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE LA [illegible] DEL PERSONAL DE LAS [illegible] DE EDUCACIÓN BÁSICA ESPECIAL [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2027	FÍSICA	1.00	1.00	1.00	[illegible]	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICA	1.00	[illegible]	1.00	1.00	[illegible]	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

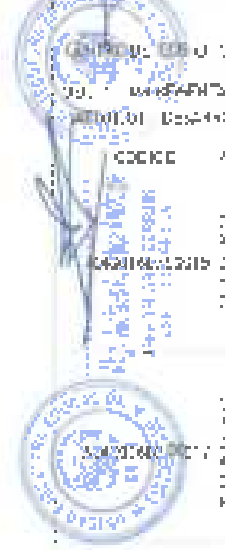
ACTIVIDAD : [illegible] DE LA [illegible] DE [illegible] DE LA [illegible] EN EL DESEMPEÑO [illegible]

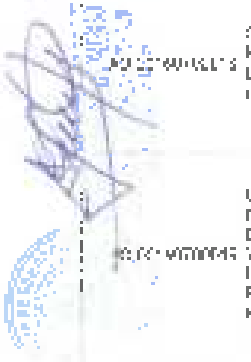
CÓDIGO	ACTIVIDAD / OPERACIÓN	TIPO DE	UNIDAD	RESPONSABLE	PERIODO META FÍSICA		PROGRAMACIÓN ANUAL											TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICA	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2026	FÍSICA	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICA	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2028	FÍSICA	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICA	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICA	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]	240.00
						COSTO S/.	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2026	FÍSICA	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]	240.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
					2027	FÍSICA	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]	240.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2028	FÍSICA	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICA	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICA	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	48.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2026	FÍSICA	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	48.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICA	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	48.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] DE LOS [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2028	FÍSICA	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	48.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICA	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	[illegible]	48.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	[illegible] DE [illegible] DE LA [illegible] [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]





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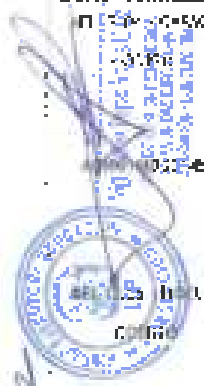
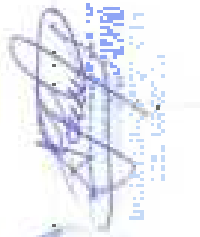




PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1608: GOB. REG. DE JUNÍN – EDUCACIÓN CHUPACA

Anexo 8-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	001608 - GOB. REG. DE JUNIN - EDUCACION CHUPACA

CENTRO DE COSTO: 01.01.01 - DIRECCIÓN DE LA UGEL CHUPACA

OEI. 12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016O800067	CONDUCCIÓN, IMPLEMENTACIÓN Y MONITOREO DE LA APLICACIÓN DE LA POLÍTICA, OBJETIVOS Y NORMALIDAD EDUCATIVA LOCAL Y REGIONAL.	120901 - CHUPACA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	500.00	0.00	1,000.00	0.00	1,500.00	1,000.00	0.00	1,500.00	0.00	500.00	6,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	500.00	0.00	1,000.00	0.00	1,500.00	1,000.00	0.00	1,500.00	0.00	500.00	6,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	500.00	0.00	1,000.00	0.00	1,500.00	1,000.00	0.00	1,500.00	0.00	500.00	6,000.00

CENTRO DE COSTO: 01.01.02 - SECRETARIA GENERAL

OEI. 12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016O800153	ATENCIÓN AL CIUDADANO/USUARIO EN LA GESTIÓN DOCUMENTARIA INSTITUCIONAL.	120901 - CHUPACA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.01.04 - PROCESOS ADMINISTRATIVOS

OEI. 12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016O800069	INVESTIGACION, ANALISIS E INFORME DE RECOMENDACIONES DISCIPLINARIAS EN EL PROCESO ADMINISTRATIVO A DOCENTES Y PERSONAL ADMINISTRATIVO DE LUCHA CONTRA LA CORRUPCIÓN.	120901 - CHUPACA	RESOLUCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02.02.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080281	TALLER DE ORIENTACIÓN SOBRE EL INICIO Y FINALIZACION DEL AÑO ESCOLAR, DIRIGIDO A DIRECTORES DE LAS INSTITUCIONES EDUCATIVAS DE INICIAL_PRIMARIA Y SECUNDARIA.	120901 - CHUPACA	DIRECTOR	Alta	2025	FISICO	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00	181.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00
					2026	FISICO	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00	181.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00
					2027	FISICO	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00	181.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	6,000.00
AO0016080282	PROGRAMA DE INDUCCIÓN A DIRECTIVOS DE LAS IIEE	120901 - CHUPACA	DOCENTE	Alta	2025	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	0.00	1600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	0.00	1600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	0.00	1600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016080290	FORTALECIMIENTO DE COMPETENCIAS PEDAGOGICAS A ESPECIALISTAS DE LA UGEL.	120901 - CHUPACA	ESPECIALISTA	Media	2025	FISICO	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AO0016080291	MONITOREO A LA GESTION PEDAGOGICA A DOCENTES DE EBR.	120901 - CHUPACA	DOCENTE	Alta	2025	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	210.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	1,000.00	0.00	5,000.00	0.00	4,000.00	0.00	0.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	210.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	1,000.00	0.00	5,000.00	0.00	4,000.00	0.00	0.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	210.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	1,000.00	0.00	5,000.00	0.00	4,000.00	0.00	0.00	15,000.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080041	ORIENTACIÓN,CONDUCCIÓN E COMPLEMENTACIÓN DE LA POLÍTICA Y ESTRATEGIAS EN LA GESTIÓN EDUCATIVA	120901 - CHUPACA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	1,200.00	5,200.00	1,200.00	5,200.00	1,200.00	1,200.00	5,200.00	1,200.00	5,200.00	1,200.00	5,200.00	34,400.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	1,200.00	5,200.00	1,200.00	5,200.00	1,200.00	1,200.00	5,200.00	1,200.00	5,200.00	1,200.00	5,200.00	34,400.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	1,200.00	5,200.00	1,200.00	5,200.00	1,200.00	1,200.00	5,200.00	1,200.00	5,200.00	1,200.00	5,200.00	34,400.00
AO0016080292	COMPLEMENTACION DEL MODELO DE SERVICIO EIB	120901 - CHUPACA	DOCENTE	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00

CENTRO DE COSTO: 02.02.02 - NIVEL INICIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800149	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	120901 - CHUNCA	ALUMNO	Muy Alta	2025	FISICO	0.00	3,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,049.00
						COSTEO.S/	0.00	4,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,433.00
					2026	FISICO	0.00	3,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,049.00
						COSTEO.S/	0.00	4,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,433.00
					2027	FISICO	0.00	3,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,049.00
						COSTEO.S/	0.00	4,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,433.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800258	FORTALECIMIENTO DE COMPETENCIAS PEDAGOGICAS AL PERSONAL DOCENTE Y PROFESORAS COORDINADORAS EN COMUNICACION Y MATEMATICA.	120901 - CHUNCA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,000.00
					2027	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,000.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800188	MONITOREO A DIVERSOS CONCURSOS CON PARTICIPACIÓN DE DOCENTES, PC, PEC Y PPFF	120901 - CHUNCA	IIEE	Media	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
AO00160800273	SEMANA DE LA EDUCACION INICIAL	120901 - CHUNCA	INFORME TECNICO	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

CENTRO DE COSTO: 02.02.03 - NIVEL PRIMARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800082	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EBR, NIVEL PRIMARIA	120901 - CHUNCA	ALUMNO	Muy Alta	2025	FISICO	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
						COSTEO.S/	0.00	11,239.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,239.00
					2026	FISICO	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
						COSTEO.S/	0.00	11,239.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,239.00
					2027	FISICO	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
						COSTEO.S/	0.00	11,239.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,239.00
AO00160800168	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR	120901 - CHUNCA	AULA	Muy Alta	2025	FISICO	0.00	0.00	538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	538.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	538.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	538.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016080G248	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	120901 - CHUPACA	ALUMNO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
AO0016080G283	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE	120901 - CHUPACA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	1,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,994.00
					2026	FISICO	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	1,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,994.00
					2027	FISICO	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	1,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,994.00

OE1.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AE1.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080G332	TALLER DE FORTALECIMIENTO DE CAPACIDADES A DIRECTIVOS DE LAS II.EE. DEL NIVEL PRIMARIA	120901 - CHUPACA	DIRECTOR CAPACITADO	Alta	2025	FISICO	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	75.00	75.00
						COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	300.00	1,100.00
					2026	FISICO	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	75.00	75.00
						COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	300.00	1,100.00
					2027	FISICO	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	75.00	75.00
						COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	300.00	1,100.00
AO0016080G334	CURSO DE CAPACITACIÓN : ESTRATEGIAS PARA EL DESARROLLO DE COMPETENCIAS COMUNICATIVAS Y MATEMÁTICAS.	120901 - CHUPACA	DOCENTE CAPACITADO	Alta	2025	FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	600.00
					2026	FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	600.00
					2027	FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	0.00	600.00

AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080G330	TALLERES VIVENCIALES DE MOTIVACIÓN A LOS ESTUDIANTES Y SUS FAMILIAS PARA LA EVALUACIÓN MUESTRAL	120901 - CHUPACA	PERSONA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
AO0016080G374	FESTIVAL DE LA LECTURA, MARATÓN DE LA LECTURA, LEEMOS JUNTOS, PLAN LECTOR Y BIBLIOTECA ESCOLAR	120901 - CHUPACA	ESTUDIANTES	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080375	CONCURSO DE EXPERIENCIAS INNOVADORAS APRENDIENDO CON ENERGÍA Y USO PEDAGOGICO DE LAS TARJETAS.	120901 - CHUPACA	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	300.00	0.00	3,300.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	300.00	0.00	3,300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	300.00	0.00	3,300.00
AO0016080293	SEMANA DE LA EDUCACION PRIMARIA	120901 - CHUPACA	INSTITUCION EDUCATIVA	Media	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00

CENTRO DE COSTO: 03.02.04 - NIVEL SECUNDARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080036	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	120901 - CHUPACA	ALUMNO	Muy Alta	2025	FISICO	0.00	4,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						COSTEO.S/	0.00	1,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,274.00
					2026	FISICO	0.00	4,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						COSTEO.S/	0.00	1,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,274.00
					2027	FISICO	0.00	4,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
						COSTEO.S/	0.00	1,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,274.00

AEI.01.02 - ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS

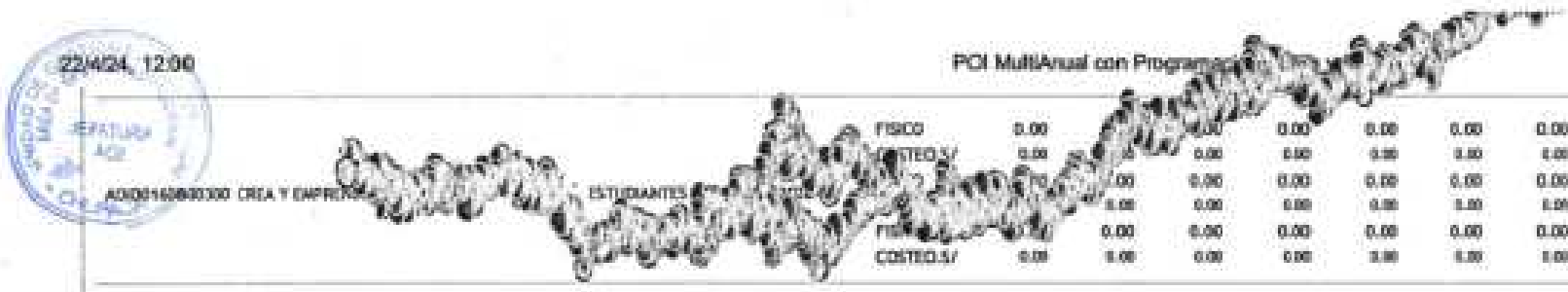
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080305	IMPLEMENTACION DE PILOTO DE MODELO DE SERVICIO EDUCATIVO-NIVEL SECUNDARIA	120901 - CHUPACA	IIEE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,324.00	15,811.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,324.00	15,811.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,317.00	1,324.00	15,811.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080280	CURSO DE ESPECIALIZACIÓN EN DOMINIO DISCIPLINAR Y DIDÁCTICO PARA DOCENTES DE MATEMÁTICA	120901 - CHUPACA	DOCENTE	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AO0016080294	TALLER DE INTERAPRENDIZAJE CON DOCENTES DEL NIVEL SECUNDARIO DE LAS AREAS DE MATEMATICA, COMUNICACION, CC.SS. DPCC, CIENCIA Y TECNOLOGIA, INGLES Y EDUCACION FISICA.	120901 - CHUPACA	DOCENTE	Alta	2025	FISICO	0.00	0.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	7,000.00
					2026	FISICO	0.00	0.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	7,000.00
					2027	FISICO	0.00	0.00	0.00	500.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00	0.00	500.00

						COSTEO S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	7,000.00
ME1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080014B	JUEGOS FLORALES ESCOLARES NACIONALES	120901 - CHUPACA	ESTUDIANTES	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
AO0016080019A	MEJORAMIENTO DE LOS LOGROS DE APRENDIZAJES EN LAS IIEE DE EBR DE LA UGEL CHUPACA, A TRAVÉS DEL PROGRAMA SEMILLEROS Y LA UFD.	120901 - CHUPACA	IEE	Alta	2025	FISICO	0.00	0.00	0.00	0.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AO0016080019S	FERIA ESCOLAR DE CIENCIA Y TECNOLOGÍA EUREKA	120901 - CHUPACA	IEE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
AO0016080023I	OLIMPIADA REGIONAL DE LECTURAS LITERARIAS	120901 - CHUPACA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00
AO0016080029T	OLIMPIADA NACIONAL ESCOLAR DE MATEMATICA	120901 - CHUPACA	ESTUDIANTES	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
AO0016080029B	IMPLEMENTACION DE LABORATORIOS DE MATEMATICA, CIENCIA Y OTROS SEGÚN AREA	120901 - CHUPACA	IEE	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
AO0016080029C	IMPLEMENTACION DEL ENFOQUE AMBIENTAL	120901 - CHUPACA	IEE	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00



					FISICO	0.00			0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00
					COSTEO.S/	0.00			0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
AO00160800300	CREA Y EMPRENDE		ESTUDIANTES		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
AO00160800301	ENGLISH CONTEST FOR TEACHER (ECT)	120901 - CHUPACA	DOCENTE	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00160800302	PREMIO NACIONAL DE NARRATIVA Y ENSAYO "JOSÉ MÁRIA ARGUEDAS"	120901 - CHUPACA	ESTUDIANTES	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00160800303	CONCURSO NACIONAL DE COMPRENSION LECTORA " EL PERU LEE"	120901 - CHUPACA	ESTUDIANTES	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AO00160800304	I CONCURSO PROVINCIAL DE DECLAMACION Y POESIA	120901 - CHUPACA	ESTUDIANTES	Alta	2026	FISICO	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00160800305	CONCURSO NACIONAL DE RECONOCIMIENTO A LA PARTICIPACION ESTUDIANTIL IDEAS EN ACCION	120901 - CHUPACA	ESTUDIANTES	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00
AO00160800306	PARTICIPACION ESCOLAR EN ASAMBLEAS JUVENILES -VEEDURIAS ESCOLARES	120901 - CHUPACA	ESTUDIANTES	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
AO00160800307	TORNEO REGIONAL ESTUDIANTIL DE DEBATE TRES	120901 - UGEL CHUPACA		Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
AOI0016080308	CONCURSO DE COMPRENSIÓN Y PRODUCCIÓN DE TEXTOS ORALES Y ESCRITOS EN INGLÉS	120901 - CHUPACA	ESTUDIANTES	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
AOI0016080309	PROGRAMA DE REFORZAMIENTO "ENSEÑA CHUPACA"	120901 - CHUPACA	IIEE	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
AOI0016080310	PROGRAMA "ESCUELA DE LIDERES"	120901 - CHUPACA	ESTUDIANTES	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00

CENTRO DE COSTO: 02.02.05 - EBE

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	852.00	0.00	852.00
AOI0016080307	DOTACIÓN Y MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	120901 - CHUPACA	INSTITUCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	852.00	0.00	852.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	852.00	0.00	852.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	2,317.00	6,367.00
AOI0016080022	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CEBE Y CENTROS DE RECURSOS	120901 - CHUPACA	INSTITUCION	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	2,317.00	6,367.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	2,317.00	6,367.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.00	133.00
AOI0016080071	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.00	133.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.00	133.00

CENTRO DE COSTO: 03.03.01 - ÁREA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0014080000042	COORDINACIÓN, ORIENTACIÓN E IMPLEMENTACIÓN DE LOS PROCESOS DE MODERNIZACIÓN DE LA GESTIÓN EDUCATIVA , PLANEAMIENTO Y PRESUPUESTO.	120901 - CHUPACA	DOCUMENTO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	25,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	25,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	25,000.00

CENTRO DE COSTO: 03.03.02 - PLANIFICACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0014080000044	ELABORACIÓN, RE PROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL	120901 - CHUPACA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0014080000047	ELABORACIÓN, MODIFICACIÓN Y EVALUACIÓN DE LOS INSTRUMENTOS DE GESTIÓN REGIONAL (PEI-POIC-MEMORIA ANUAL	120901 - CHUPACA	DOCUMENTO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.03.03 - PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0014080000055	PROGRAMACIÓN, FORMULACIÓN, PROCESO Y EVALUACIÓN DEL PRESUPUESTO MULTIANUAL	120901 - CHUPACA	DOCUMENTO TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.03.04 - RACIONALIZACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0014080000050	ELABORACIÓN DE INSTRUMENTOS DE GESTIÓN Y SE CONSULTA (RIN, MOP, ROF,MAPRO).	120901 - CHUPACA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016080031	PROCESOS, MONITOREO Y SUPERVISIÓN DE RACIONALIZACION EN LAS INSTITUCIONES EDUCATIVAS.	120901 - CHUNCA	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.03.05 - ESTADÍSTICO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016080032	ELABORACIÓN, PRODUCCIÓN, ANÁLISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA	120901 - CHUNCA	DOCUMENTO TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.03.06 - INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016080033	ASISTENCIA TÉCNICA Y SUPERVISION DEL MANTENIMIENTO PREVENTIVO DE LA INFRAESTRUCTURA DE LOS LOCALES ESCOLARES PÚBLICOS	120901 - CHUNCA	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.04.01 - ÁREA DE ASESORÍA JURÍDICO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016080034	ASESORAMIENTO, DEFENSA JURÍDICO - LEGAL DE LA INSTITUCIÓN Y SERVIDORES EDUCATIVOS.	120901 - CHUNCA	INFORME TECNICO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.05.01 - ÁREA DE GESTIÓN ADMINISTRATIVA

OE.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AE1.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0010A0800314	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	120901 - CHUPACA	IIEE	Muy Alta	2025	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,426.00	8,426.00
					2026	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,426.00	8,426.00
					2027	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,426.00	8,426.00

OE1.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0010A0800149	CONDUCCIÓN, IMPLEMENTACIÓN DE LA EFICIENCIA EN LOS PROCESOS ADMINISTRATIVOS Y PRESTACION DE SERVICIOS GENERALES DE LA INSTITUCION	120901 - CHUPACA	DOCUMENTO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	15,000.00	10,000.00	15,000.00	0,000.00	15,000.00	25,000.00	44,391.00	10,000.00	25,000.00	13,276.00	207,667.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	15,000.00	10,000.00	15,000.00	0,000.00	15,000.00	25,000.00	44,391.00	10,000.00	25,000.00	13,276.00	207,667.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	15,000.00	10,000.00	15,000.00	0,000.00	15,000.00	25,000.00	44,391.00	10,000.00	25,000.00	13,276.00	207,667.00

CENTRO DE COSTO: 05.05.02 - CONTABILIDAD

OE1.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0010A0800058	REGISTRO, CONTROL Y CONCILIACIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE CONTABILIDAD Y DE FISCALIZACIÓN.	120901 - CHUPACA	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.05.03 - TESORERIA

OE1.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0010A0800150	PROGRAMACION, ADMINISTRACIÓN, REGISTRO Y CONCILIACION DEL SISTEMA DE TESORERÍA	120901 - CHUPACA	ACTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0010A0800151	RECAUDACION, DEPOSITO, MANEJO, PAGO E INFORMACIÓN DE LOS INGRESOS Y GASTOS DE LOS FONDOS PUBLICOS.	120901 - CHUPACA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.05.04 - PATRIMONIO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016080006I	REGISTRO, ACTUALIZACIÓN, CONTROL Y CONCILIACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA SEDE E II.EE.	120901 - CHUPACA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.05.05 - ABASTECIMIENTO

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016080003B	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE LAS II.EE. DE EBR. CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL-INICIAL	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,056.00	48,606.00
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,056.00	48,606.00
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,056.00	48,606.00
AOI0016080008D	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE LA II.EE. DE EBR ICON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL-PRIMARIA	120900 -	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	15,407.00	169,407.00
					2026	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	15,407.00	169,407.00
					2027	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	15,407.00	169,407.00
AOI0016080009I	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE II.EE. DE EBR ICON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO: ADQUISICIÓN DE PAPELERÍA, MATERIAL DIDACTICO Y ASEO PARA EL NIVEL PRIMARIO	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	13,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,717.00
					2026	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	13,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,717.00
					2027	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	13,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,717.00
AOI0016080008Z	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE II.EE. DE EBR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL - SECUNDARIO	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	12,088.00	143,538.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	12,088.00	143,538.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00	12,088.00	143,538.00
AOI0016080017A	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO (DOTACIÓN CON MATERIAL DE ASEO Y PAPELERÍA A	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,071.00
					2026	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,071.00
					2027	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00

	II.EE. FOCALIZADAS DEL NIVEL SECUNDARIA)					COSTEO.S/	0.00	0.00	0.00	0.00	6,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,071.00
AO0016080021	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE II.EE. DE EBR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO (ADQUISICIÓN DE PAPELERÍA, MATERIAL DIDÁCTICO Y ASEO PARA II.EE. FOCALIZADAS DEL NIVEL INICIAL)	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	7,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,312.00
					2026	FISICO	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	7,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,312.00
					2027	FISICO	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	7,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,312.00

AE.01.06 - OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080021	DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA (PAGO DE SERVICIOS DE SUMINISTRO DE ENERGÍA)	120901 - CHUPACA	INSTITUCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,007.00	12,389.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,007.00	12,389.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	1,007.00	12,389.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080004	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	120901 - CHUPACA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	144.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	144.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	144.00

CENTRO DE COSTO: 05.05.06 - ALMACEN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080006	RECEPCIÓN, REGISTRO, DISTRIBUCIÓN Y CONCILIACIÓN DE LOS PROCESOS DE ALMACÉN DE BIENES DE LA INSTITUCIÓN	120901 - CHUPACA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.06.01 - ÁREA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016080015	ADMINISTRACIÓN, ATENCIÓN Y CONTROL DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	120901 - CHUPACA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,040.00	13,040.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,040.00	13,040.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,040.00	13,040.00

CENTRO DE COSTO: 06.06.02 - ESCALAFÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0001608800289	ACTUALIZACION, CONTROL E INFORMACION ESCALAFONARIA DEL LEGAJO PERSONAL DE LOS SERVIDORES DE LA SEDE E II.EE.	120901 - CHUPACA	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.06.03 - REMUNERACIONES Y PENSIONES

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0001608800072	CONTRATACIÓN Y PAGO OPORTUNA DE PROMOTORAS DE PROMOEI (PEC)	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	0.00	0.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	333,000.00
					2026	FISICO	0.00	0.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	0.00	0.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	333,000.00
					2027	FISICO	0.00	0.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	0.00	0.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	333,000.00
A0001608800073	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS II.EE. DE EBR NIVEL-INICIAL	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO.S/	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	1,364,547.00	10,381,281.00
					2026	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO.S/	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	1,364,547.00	10,381,281.00
					2027	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO.S/	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	728,794.00	1,364,547.00	10,381,281.00
A0001608800074	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LA II.EE. DE EBR NIVEL-INICIAL	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	10,330.00	8,730.00	8,730.00	8,730.00	8,730.00	8,730.00	10,770.00	8,730.00	8,730.00	8,730.00	8,730.00	13,914.00	113,384.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	10,330.00	8,730.00	8,730.00	8,730.00	8,730.00	8,730.00	10,770.00	8,730.00	8,730.00	8,730.00	8,730.00	13,914.00	113,384.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	10,330.00	8,730.00	8,730.00	8,730.00	8,730.00	8,730.00	10,770.00	8,730.00	8,730.00	8,730.00	8,730.00	13,914.00	113,384.00
A0001608800075	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS II.EE. DE EBR NIVEL PRIMARIA	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO.S/	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,962,493.00	19,027,993.00
					2026	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO.S/	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,962,493.00	19,027,993.00
					2027	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO.S/	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,410,500.00	1,962,493.00	19,027,993.00
A0001608800076	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO DE	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00
						COSTEO.S/	123,300.00	123,300.00	123,300.00	123,300.00	123,300.00	123,300.00	123,300.00	123,300.00	123,300.00	123,300.00	123,300.00	197,240.00	1,592,440.00

	LAS II.EE. DE EBR NIVEL-PRIMARIO				2026	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00
						COSTEO S/	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	1,992,440.00
					2027	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00
						COSTEO S/	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	1,992,440.00
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,918,342.00	18,969,442.00
AC0001608000077	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS II.EE. DE EBR NIVEL-SECUNDARIO	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,918,342.00	18,969,442.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,550,100.00	1,918,342.00	18,969,442.00
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	773,143.00	2,108,543.00
AC0001608000084	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS II.EE DE EBR NIVEL-SECUNDARIA	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	773,143.00	2,108,543.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	121,400.00	773,143.00	2,108,543.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001608000135	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO-CAS JEC	120901 - CHUPACA	IEE	Muy Alta	2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	0.00	0.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	623,084.00	1,031,584.00
AC0001608000272	CONTRATO OPORTUNO Y PAGO DE PERSONAL DOCENTE (PAGO DE REMUNERACIONES DE PROFESORES DE EDUCACIÓN FÍSICA)	120901 - CHUPACA	DOCENTE	Muy Alta	2026	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	0.00	0.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	623,084.00	1,031,584.00
					2027	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO S/	0.00	0.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	45,500.00	623,084.00	1,031,584.00

AEL01.03 - ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	93,596.00	545,596.00
AC0001608000097	CONTRATO OPORTUNO Y PAGO DEL PERSONAL DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	93,596.00	545,596.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	93,596.00	545,596.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,653.00	384,153.00
AC0001608000170	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,653.00	384,153.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,653.00	384,153.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,962.00	287,500.00
AC0001608000288	IMPLEMENTACION DE PILOTO DE MODELO DE SERVICIO EDUCATIVO	120901 - CHUPACA	IEE	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,962.00	287,500.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

						COSTEO.S/	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,958.00	23,962.00	287,500.00

AEI.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800109	CONTRATO OPORTUNO Y PAGO DE PERSONAL EN II.EE. INCLUSIVAS Y CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTRO DE RECURSOS	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	34,050.00	403,050.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	34,050.00	403,050.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	34,050.00	403,050.00

AEI.01.06 - OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800086	CONTRATO OPORTUNO Y PAGO DEL PERSONAL DE LA EDUCACIÓN LABORAL Y TÉCNICA	120901 - CHUPACA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	52,100.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	315,487.00	887,587.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	52,100.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	315,487.00	887,587.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	52,100.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	315,487.00	887,587.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800090	PLANEAMIENTO Y PRESUPUESTO: PAGO OPORTUNO AL PERSONAL QUE LABORA EN EL ÁREA DE GESTIÓN INSTITUCIONAL UGEL-CHUPACA	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	9,515.00	8,316.00	8,316.00	8,316.00	8,316.00	8,316.00	9,316.00	8,316.00	8,316.00	8,316.00	8,316.00	15,314.00	118,889.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	9,515.00	8,316.00	8,316.00	8,316.00	8,316.00	8,316.00	9,316.00	8,316.00	8,316.00	8,316.00	8,316.00	15,314.00	118,889.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	9,515.00	8,316.00	8,316.00	8,316.00	8,316.00	8,316.00	9,316.00	8,316.00	8,316.00	8,316.00	8,316.00	15,314.00	118,889.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00160800089	OBLIGACIONES PREVISIONALES: PAGO DE PLANILLAS DE PENSIONISTAS Y SOBREVIVIENTES	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
						COSTEO.S/	114,016.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	114,016.00	1,033,192.00
					2026	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
						COSTEO.S/	114,016.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	114,016.00	1,033,192.00
					2027	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
						COSTEO.S/	114,016.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	80,516.00	114,016.00	1,033,192.00
AO00160800091	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR: CONTRATACIÓN Y PAGO OPORTUNO DEL PERSONAL QUE LABORA EN EL ÁREA DE GESTIÓN PEDAGÓGICA	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	1,107,696.00	1,965,696.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	1,107,696.00	1,965,696.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	1,107,696.00	1,965,696.00
AO00160800096	GESTIÓN ADMINISTRATIVA: PAGO OPORTUNO AL PERSONA QUE LABORA EN EL ÁREA DE GESTIÓN	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	5,700.00	5,700.00	15,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	43,826.00	118,326.00
					2026	FISICO	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

	ADMINISTRATIVA DE LA UGEL-CHUPACA				2027	COSTEO.S/	5,700.00	5,700.00	15,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	45,828.00	118,520.00
						FISICO	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	5,700.00	5,700.00	15,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	45,828.00	118,520.00
AC00016080002?0	GESTIÓN ADMINISTRATIVA: PAGO DE LA ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACIÓN POR CARGO DE MAYOR RESPONSABILIDAD.	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,285.00	0.00	0.00	0.00	0.00	319,285.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,285.00	0.00	0.00	0.00	0.00	319,285.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,285.00	0.00	0.00	0.00	0.00	319,285.00
AC00016080002?1	GESTIÓN ADMINISTRATIVA: PAGO DE BENEFICIOS SOCIALES DE DOCENTES Y AUXILIARES DE EBR Y TÉCNICO PRODUCTIVO.	120901 - CHUPACA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,738.00	0.00	0.00	6,004,770.00	6,347,498.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,738.00	0.00	0.00	6,004,770.00	6,347,498.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,738.00	0.00	0.00	6,004,770.00	6,347,498.00
AC00016080002?6	GESTION DE RECURSOS HUMANOS-CAS	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	44,048.00	527,718.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	44,048.00	527,718.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	43,970.00	44,048.00	527,718.00
AC00016080002?7	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	120901 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,250.00	96,250.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,250.00	96,250.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,250.00	96,250.00

COSTEO TOTAL AÑO 2025 S/	67,254,286.00
COSTEO TOTAL AÑO 2026 S/	67,254,286.00
COSTEO TOTAL AÑO 2027 S/	67,254,286.00

U.M. = Unidad de Medida

Lic. A. Lucía Zegarra Cárdenas
JEFA

Mg. Luis Enrique Gonzales Quispe
JEFE

Lic. Adm. Walter Gallardo
DIRECTOR
UGEL - CHUPACA

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1609: GOB. REG. DE JUNÍN – EDUCACIÓN JAUJA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA - COSTOS (Ejecutado)

Año : 2023 - 2027

Anexo POI Multianual: 2023 - 2027

Pliego: 441 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNÍN

Unidad Ejecutora: 001844 - 0108 - UGEL DE JUNÍN - EDUCACION JUNIN

CENTRO DE COSTO: 001.21.06 - DIRECCIÓN DE LA UNIDAD DE GESTION EDUCATIVA LOCAL

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.06 - DOCUMENTOS NORMATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0001AN0033120	CONSOLIDACION, IMPLEMENTACIÓN Y MONITOREO DE LA APLICACIÓN DE LA POLITICA, PRIORIDADES Y ORIENTACIONES DEL PLAN DE GOBIERNO REGIONAL	1031Min - JUNIN	INFORME TECNICO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	.00	1.00	1.00	12.00
						COSTO S/.	0.00	0.00	1,500.00	0.00	24.00	0.00	1,064.00	0.00	0.00	24.00	0.00	0.00	2,612.00
					2024	FISICO	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	0.00	1,500.00	0.00	24.00	0.00	1,064.00	0.00	0.00	24.00	0.00	0.00	2,612.00
					2025	FISICO	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	0.00	1,500.00	0.00	24.00	0.00	1,064.00	0.00	0.00	24.00	0.00	0.00	2,612.00

CENTRO DE COSTO: 001.21.07 - ASESORÍA JURÍDICA

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.06 - DOCUMENTOS NORMATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0001AN0033	ASESORAMIENTO EN LA EMISIÓN DE RESOLUCIONES DE LA UNIDAD DE GESTIÓN EDUCATIVA LOCAL - JUNÍN, DE LA UNIDAD DE GESTIÓN DEPARTAMENTAL, DEMANDAS Y/O TESTIMONIO	1031Min - JUNIN	INFORME TECNICO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	22,000.00	2,400.00	0.00	24.00	0.00	2,064.00	0.00	0.00	24.00	0.00	0.00	26,512.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	22,000.00	2,400.00	0.00	24.00	0.00	2,064.00	0.00	0.00	24.00	0.00	0.00	26,512.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	22,000.00	2,400.00	0.00	24.00	0.00	2,064.00	0.00	0.00	24.00	0.00	0.00	26,512.00
A0001AN0033	ASISTENTES EN ELASESORAMIENTO, OPINIONES JURÍDICAS - LEGALES, ATENCIÓN DE CONSULTAS PERTINENTES CON EL PODER JUDICIAL, FISCALÍA, OTRAS INSTITUCIONES PÚBLICAS Y ENTIDADES RELACIONADAS CON LOS GOBIERNOS PUBLICOS DEL SECTOR EDUCACIÓN	1031Min - JUNIN	CONTRATO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	3,000.00	200.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	3,224.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	3,000.00	200.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	3,224.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	3,000.00	200.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	3,224.00

CENTRO DE COSTO: 001.21.08 - GESTIÓN ADMINISTRATIVA

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.06 - DOCUMENTOS NORMATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0001AN0033	ATENCION A LA DEMANDA DOCUMENTARIA Y GESTION DOCUMENTARIA INSTITUCIONAL	1031Min - JUNIN	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00

CENTRO DE COSTO: 0.0.1.0.0 - DIRECCIÓN DEL ÁREA DE GESTIÓN INSTITUCIONAL

OBJETIVO: FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUJUY

ACTIVIDAD: INSTRUMENTOS DE GESTIÓN Y HERRAMIENTAS INTERNAS ACTUALIZADAS EN EL GOBIERNO PROVINCIAL JUJUY

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO ANUAL DE EJECUCIÓN	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						ANUAL	01	02	03	04	05	06	07	08	09	10	11	12	
A0101	DOCUMENTACIÓN, ORDENAMIENTO Y ACTUALIZACIÓN DE LOS PROCESOS DE GESTIÓN ADMINISTRATIVA - TÉCNICA DE LOS DISTINTOS ORGANISMOS DE LA ADMINISTRACIÓN PROVINCIAL	1.0.0.0.1 - JUJUY	DOCUMENTO	Mes/Año	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	7,224.00	5,418.00	144.00	84.00	504.00	144.00	84.00	1,428.00	504.00	504.00	504.00	504.00	17,682.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	24,444.00	5,418.00	144.00	84.00	504.00	144.00	84.00	1,428.00	504.00	504.00	504.00	504.00	34,902.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	24,444.00	5,418.00	144.00	84.00	504.00	144.00	84.00	1,428.00	504.00	504.00	504.00	504.00	34,902.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	24,444.00	5,418.00	144.00	84.00	504.00	144.00	84.00	1,428.00	504.00	504.00	504.00	504.00	34,902.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	24,444.00	5,418.00	144.00	84.00	504.00	144.00	84.00	1,428.00	504.00	504.00	504.00	504.00	34,902.00

CENTRO DE COSTO: 0.0.1.0.1 - [illegible]

OBJETIVO: FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUJUY

ACTIVIDAD: INSTRUMENTOS DE GESTIÓN Y HERRAMIENTAS INTERNAS ACTUALIZADAS EN EL GOBIERNO PROVINCIAL JUJUY

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODICIDAD	PERIODO ANUAL DE EJECUCIÓN	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						ANUAL	01	02	03	04	05	06	07	08	09	10	11	12	
A0201	ASISTENCIA TÉCNICA, CAPACITACIÓN, PERFECCIONAMIENTO Y ACTUALIZACIÓN DE LOS RECURSOS HUMANOS	1.0.0.0.1 - JUJUY	DOCUMENTO	Mes/Año	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	84.00	42.00	1,428.00	504.00	504.00	504.00	504.00	6,552.00
A0202	DIAGNÓSTICO, PROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL ANUAL	1.0.0.0.1 - JUJUY	DOCUMENTO	Mes/Año	2023	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	168.00	126.00	2,856.00	1,008.00	504.00	1,008.00	1,008.00	9,924.00
					2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	168.00	126.00	2,856.00	1,008.00	504.00	1,008.00	1,008.00	9,924.00
					2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	168.00	126.00	2,856.00	1,008.00	504.00	1,008.00	1,008.00	9,924.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	168.00	126.00	2,856.00	1,008.00	504.00	1,008.00	1,008.00	9,924.00
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	2.00	1.00	2.00	2.00	20.00
						COSTEO $	0.00	1,512.00	144.00	84.00	504.00	168.00	126.00	2,856.00	1,008.00	504.00	1,008.00	1,008.00	9,924.00
A0203	ELABORACIÓN, IMPLEMENTACIÓN Y EVALUACIÓN DE LOS INSTRUMENTOS DE GESTIÓN INSTITUCIONAL (PRESUPUESTO ANUAL)	1.0.0.0.1 - JUJUY	DOCUMENTO	Mes/Año	2023	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO $	0.00	1,512.00	0.00	0.00	0.00	84.00	0.00	1,428.00	504.00	504.00	0.00	504.00	4,536.00
					2024	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO $	0.00	1,512.00	0.00	0.00	0.00	84.00	0.00	1,428.00	504.00	504.00	0.00	504.00	4,536.00
					2025	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO $	0.00	1,512.00	0.00	0.00	0.00	84.00	0.00	1,428.00	504.00	504.00	0.00	504.00	4,536.00
					2026	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO $	0.00	1,512.00	0.00	0.00	0.00	84.00	0.00	1,428.00	504.00	504.00	0.00	504.00	4,536.00
					2027	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO $	0.00	1,512.00	0.00	0.00	0.00	84.00	0.00	1,428.00	504.00	504.00	0.00	504.00	4,536.00

CENTRO DE COSTO: 0.0.1.0.2 - PRESUPUESTO

OBJETIVO ESTRATÉGICO INSTITUCIONAL

ACTIVIDAD OPERATIVA

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	TIPO	PRODUCTO	PERÍODO	META	PROGRAMACIÓN MENSUAL											TOTAL ANUAL
							E	F	M	A	M	J	J	A	S	O	N	D	
[illegible]	PROGRAMACIÓN, FORMULACIÓN, PROCESO Y EJECUCIÓN DEL PRESUPUESTO MUNICIPAL	[illegible]	DOCUMENTO	Muy Alto	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	1,200.00	48.00	24.00	24.00	192.00	24.00	24.00	24.00	24.00	24.00	24.00	1,464.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	1,200.00	48.00	24.00	24.00	192.00	24.00	24.00	24.00	24.00	24.00	24.00	1,464.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	1,200.00	48.00	24.00	24.00	192.00	24.00	24.00	24.00	24.00	24.00	24.00	1,464.00
[illegible]	EVALUACIÓN DE AVANCE Y EJECUCIÓN PRESUPUESTAL	[illegible]	DOCUMENTO	Muy Alto	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	24.00	48.00	24.00	24.00	48.00	24.00	24.00	48.00	24.00	48.00	48.00	456.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	24.00	48.00	24.00	24.00	48.00	24.00	24.00	48.00	24.00	48.00	48.00	456.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	24.00	48.00	24.00	24.00	48.00	24.00	24.00	48.00	24.00	48.00	48.00	456.00
[illegible]	REORGANIZACIÓN, LEVANTAMIENTO, ACTUALIZACIÓN Y EJECUCIÓN DEL PRESUPUESTO DE LA UNIDAD EJECUTORA 004 MUNICIPALIDAD DISTRITAL [illegible]	[illegible]	DOCUMENTO	Muy Alto	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	384.00	1,200.00	192.00	48.00	1,056.00	144.00	144.00	384.00	48.00	48.00	432.00	384.00	3,444.00
					2026	FÍSICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	384.00	1,200.00	192.00	48.00	1,056.00	144.00	144.00	384.00	48.00	48.00	432.00	384.00	3,444.00
					2027	FÍSICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	384.00	1,200.00	192.00	48.00	1,056.00	144.00	144.00	384.00	48.00	48.00	432.00	384.00	3,444.00
[illegible]	APROBACIÓN DEL [illegible] INTEGRAL DE LA [illegible]	[illegible]	DOCUMENTO	Muy Alto	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	1,200.00	48.00	24.00	24.00	192.00	24.00	24.00	24.00	24.00	24.00	24.00	1,464.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	1,200.00	48.00	24.00	24.00	192.00	24.00	24.00	24.00	24.00	24.00	24.00	1,464.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24.00	1,200.00	48.00	24.00	24.00	192.00	24.00	24.00	24.00	24.00	24.00	24.00	1,464.00

CENTRO DE COSTO 52.01.01 - RACIONALIZACIÓN

OBJETIVO ESTRATÉGICO INSTITUCIONAL

ACTIVIDAD OPERATIVA

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	TIPO	PRODUCTO	PERÍODO META ANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							E	F	M	A	M	J	J	A	S	O	N	D	
[illegible]	[illegible]	[illegible]	DOCUMENTO	Muy Alto	2025	FÍSICO	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	48.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	0.00	216.00
					2026	FÍSICO	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	12.00
						COSTEO S/	0.00	48.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	0.00	216.00
					2027	FÍSICO	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	12.00
						COSTEO S/	0.00	48.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	0.00	216.00
[illegible]	PROCESOS DE INCORPORACIÓN, MONITOREO, SUPERVISIÓN Y CERTIFICACIÓN DE LAS INSTITUCIONES EDUCATIVAS	[illegible]	DOCUMENTO	Alto	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	3,600.00	1,200.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	4,920.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	3,600.00	1,200.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	4,920.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	3,600.00	1,200.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	4,920.00

[illegible]	SUPERVISIÓN Y MONITOREO DE FUNCIONAMIENTO DE LAS INSTITUCIONES EDUCATIVAS PÚBLICAS - PRIVADAS	[illegible] - JULIO	INSTITUTO DE EVALUACIÓN	Año 2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	RECEPCIÓN, REGISTRO Y CERTIFICACIÓN DE ESTUDIANTES POR EGRESO DE LA EDUCACIÓN BÁSICA REGULAR	[illegible] - JULIO	DOCUMENTO	Año 2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

V°B° PLANIFICACIÓN UGEL [illegible]

...E COSTO: 00.01 04 - ESTADÍSTICA

...10 - FORTALECER LA GESTIÓN PÚBLICA DE INSTANCIAS DE PLANEAMIENTO, ANÁLISIS Y JUICIO

...1.03 - MEJORAR LA CAPACIDAD DE GESTIÓN Y MEDIOS MATERIALES DE LOS ÓRGANOS DE LA UGEL [illegible]

ACCIÓN	ACTIVIDAD/OBRA	UNIDAD	U.M.	PRODUCTO	PERIODO VIGENCIA	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ELABORACIÓN, REPRODUCCIÓN, ANÁLISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA Y SOCIOCULTURAL	[illegible] - JULIO	ESTADÍSTICO	Año 2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	TELEFONÍA, MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS DE COMUNICACIÓN Y SEGURIDAD, INTERNET, SOPORTE AL USUARIO Y DEL CENTRO EDUCATIVO DE LAS INSTITUCIONES EDUCATIVAS Y DE LA UGEL [illegible]	[illegible] - JULIO	DIRECTOR	Año 2025	FÍSICO	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

...TO DE COSTO: 00.01 05 - INTERVENCIONES

...10 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

...1.07 - MEJORAMIENTO DE LOS NIVELES DE LOGROS DE APRENDIZAJE EN EL DEPARTAMENTO JUNÍN

ACCIÓN	ACTIVIDAD/OBRA	UNIDAD	U.M.	PRODUCTO	PERIODO VIGENCIA MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible] - JULIO	DOCUMENTO	Año 2025	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

...CENTRO DE COSTO: 10.01.01 - GESTIÓN DEL APRENDIZAJE

OE.01 - INCREMENTAR LOS NIVELES DE LOGRO EDUCATIVOS EN JUNÍN EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE N° DE CONDICIONES OPTIMAS EN LOS ESTUDIANTES DE LOS PADRES LOGROS DE EDUCACIÓN BÁSICA REGULAR

ACCIÓN	ACTIVIDAD/OBRA	UNIDAD	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL

						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2023	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2024	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2025	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3.1.1.1 - [illegible] DE LA [illegible] INSTITUCIONAL EN EL DEPARTAMENTO [illegible]

3.1.1.1.34 - [illegible] [illegible] [illegible] [illegible] [illegible] [illegible] [illegible] [illegible] [illegible]

					PERIODO ACTIVIDAD		PROGRAMACION MENSUAL												TOTAL ANUAL
CODIGO	ACTIVIDAD	UBICACION	UNIDAD	RESPONSABLE		METAS	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	0.00	0.00	0.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	3111.00
					2023	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
						FISICO	0.00	0.00	0.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	3111.00
					2024	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
						FISICO	0.00	0.00	0.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	3111.00
					2025	COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
						FISICO	0.00	0.00	311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.00	311.00
					2023	COSTEO $	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						FISICO	0.00	0.00	311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.00	311.00
					2024	COSTEO $	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						FISICO	0.00	0.00	311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.00	311.00
					2025	COSTEO $	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6000.00
					2023	COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6000.00
					2024	COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6000.00
					2025	COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	1.00	.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	10.00
					2023	COSTEO $	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	1.00	1.00	.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	10.00
					2024	COSTEO $	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	10.00
					2025	COSTEO $	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

[illegible]

[illegible]

[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	Programado	PERIODO														TOTAL ANUAL
							E	F	M	A	M	J	J	A	S	O	N	D	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2024	FISICO	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEADO	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00
					2025	FISICO	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEADO	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00
					2026	FISICO	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEADO	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00
					2027	FISICO	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEADO	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00
					2024	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEADO	0.00	0.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	48,768.00
					2025	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEADO	0.00	0.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	48,768.00
					2026	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEADO	0.00	0.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	48,768.00
					2027	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEADO	0.00	0.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	4,064.00	48,768.00
					2024	FISICO	0.00	3,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,365.00
						COSTEADO	0.00	5,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,383.00
					2025	FISICO	0.00	3,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,365.00
						COSTEADO	0.00	5,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,383.00
					2026	FISICO	0.00	3,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,365.00
						COSTEADO	0.00	5,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,383.00
					2027	FISICO	0.00	3,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,365.00
						COSTEADO	0.00	5,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,383.00
					2024	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEADO	0.00	0.00	4,571.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,571.00
					2025	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEADO	0.00	0.00	4,571.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,571.00
					2026	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEADO	0.00	0.00	4,571.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,571.00
					2027	FISICO	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEADO	0.00	0.00	4,571.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,571.00
					2024	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEADO	0.00	0.00	0.00	1,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,405.00
					2025	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEADO	0.00	0.00	0.00	1,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,405.00
					2026	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEADO	0.00	0.00	0.00	1,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,405.00
					2027	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEADO	0.00	0.00	0.00	1,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,405.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEADO	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEADO	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEADO	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEADO	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00

OBJETIVO ESTRATÉGICO INSTITUCIONAL

ACCIÓN ESTRATÉGICA INSTITUCIONAL

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	RESPONSABLE	PERIODO AÑO_TRABAJO	VISTA	PROGRAMACIÓN MENSUAL E	F	M	A	M	J	J	A	S	O	N	D	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEADO S/	0.00	0.00	499.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	998.00
					2026	FÍSICO	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEADO S/	0.00	0.00	499.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	998.00
					2027	FÍSICO	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEADO S/	0.00	0.00	499.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	998.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	348.00	0.00	0.00	0.00	0.00	348.00	0.00	0.00	0.00	0.00	696.00
						COSTEADO S/	0.00	0.00	3,794.00	0.00	0.00	0.00	0.00	3,794.00	0.00	0.00	0.00	0.00	7,588.00
					2026	FÍSICO	0.00	0.00	348.00	0.00	0.00	0.00	0.00	348.00	0.00	0.00	0.00	0.00	696.00
						COSTEADO S/	0.00	0.00	3,794.00	0.00	0.00	0.00	0.00	3,794.00	0.00	0.00	0.00	0.00	7,588.00
					2027	FÍSICO	0.00	0.00	348.00	0.00	0.00	0.00	0.00	348.00	0.00	0.00	0.00	0.00	696.00
						COSTEADO S/	0.00	0.00	3,794.00	0.00	0.00	0.00	0.00	3,794.00	0.00	0.00	0.00	0.00	7,588.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEADO S/	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00	0.00	0.00	0.00	998.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEADO S/	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00	0.00	0.00	0.00	998.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEADO S/	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00	0.00	0.00	0.00	998.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	600.00
						COSTEADO S/	0.00	0.00	0.00	0.00	0.00	4,994.00	0.00	0.00	4,994.00	0.00	0.00	0.00	9,988.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	600.00
						COSTEADO S/	0.00	0.00	0.00	0.00	0.00	4,994.00	0.00	0.00	4,994.00	0.00	0.00	0.00	9,988.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	600.00
						COSTEADO S/	0.00	0.00	0.00	0.00	0.00	4,994.00	0.00	0.00	4,994.00	0.00	0.00	0.00	9,988.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	25.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEADO S/	0.00	0.00	399.00	128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00
					2026	FÍSICO	0.00	0.00	25.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEADO S/	0.00	0.00	399.00	128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00
					2027	FÍSICO	0.00	0.00	25.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEADO S/	0.00	0.00	399.00	128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	88.00	0.00	0.00	0.00	88.00	0.00	0.00	0.00	0.00	0.00	176.00
						COSTEADO S/	0.00	0.00	1,411.00	0.00	0.00	0.00	1,411.00	0.00	0.00	0.00	0.00	0.00	2,822.00
					2026	FÍSICO	0.00	0.00	88.00	0.00	0.00	0.00	88.00	0.00	0.00	0.00	0.00	0.00	176.00
						COSTEADO S/	0.00	0.00	1,411.00	0.00	0.00	0.00	1,411.00	0.00	0.00	0.00	0.00	0.00	2,822.00
					2027	FÍSICO	0.00	0.00	88.00	0.00	0.00	0.00	88.00	0.00	0.00	0.00	0.00	0.00	176.00
						COSTEADO S/	0.00	0.00	1,411.00	0.00	0.00	0.00	1,411.00	0.00	0.00	0.00	0.00	0.00	2,822.00

ACCIÓN ESTRATÉGICA INSTITUCIONAL

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	RESPONSABLE	PERIODO AÑO_TRABAJO	VISTA	PROGRAMACIÓN MENSUAL E	F	M	A	M	J	J	A	S	O	N	D	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO S/	0.00	499.00	499.00	0.00	0.00	0.00	499.00	499.00	0.00	0.00	0.00	0.00	1,996.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO S/	0.00	499.00	499.00	0.00	0.00	0.00	499.00	499.00	0.00	0.00	0.00	0.00	1,996.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO S/	0.00	499.00	499.00	0.00	0.00	0.00	499.00	499.00	0.00	0.00	0.00	0.00	1,996.00

				0027	FISICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
					COSTEO S/	0.00	45.00	135.00	1.00	1.00	1.00	90.00	90.00	0.00	0.00	0.00	0.00	360.00
				0025	FISICO	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	45.00	1,215.00	810.00	90.00	90.00	45.00	45.00	90.00	90.00	90.00	90.00	0.00	3,375.00
				0026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	45.00	1,215.00	810.00	90.00	90.00	45.00	45.00	90.00	90.00	90.00	90.00	0.00	3,375.00
				0027	FISICO	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	12.00
					COSTEO S/	45.00	1,215.00	810.00	90.00	90.00	90.00	45.00	90.00	90.00	90.00	0.00	0.00	3,375.00
				0025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	11.00
					COSTEO S/	0.00	1,215.00	540.00	90.00	90.00	45.00	45.00	180.00	90.00	90.00	540.00	90.00	3,915.00
				0026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	0.00	810.00	540.00	90.00	90.00	45.00	45.00	180.00	90.00	90.00	540.00	90.00	3,555.00
				0027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	0.00	810.00	540.00	90.00	90.00	45.00	45.00	180.00	90.00	90.00	540.00	90.00	3,555.00
				0025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,465.00	0.00	0.00	0.00	3,465.00
				0026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,465.00	0.00	0.00	0.00	3,465.00
				0027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,465.00	0.00	0.00	0.00	3,465.00
				0025	FISICO	1.00	2.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	45.00	90.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00
				0026	FISICO	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	360.00	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00
				0027	FISICO	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	360.00	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00
				0025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260.00	0.00	10,260.00
				0026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260.00	0.00	10,260.00
				0027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260.00	0.00	10,260.00

CENTRO DE COSTO 01.01.00 - [illegible]

01.01 - [illegible]

4[illegible]

CUENTA	ACTIVIDAD OPERATIVA	UNIDAD	UBICACIÓN	PERIODO	APERTURA ADMINISTRATIVA	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						U/Tra	01	02	03	04	05	06	07	08	09	10	11	12	
40.20.99.99.01	[illegible]	[illegible]	[illegible]	[illegible]	0025	FISICO	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0026	FISICO	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0027	FISICO	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0025	FISICO	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					0026	FISICO	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					0027	FISICO	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

[illegible]

					2027	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	5,900.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,858.00	5,858.00	0.00	0.00	0.00	0.00	0.00	0.00	18,716.00
					2025	FISICO	0.00	4,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,550.00
						COSTEO S/	0.00	21,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,476.00
					2026	FISICO	0.00	4,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,550.00
						COSTEO S/	0.00	21,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,476.00
					2027	FISICO	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
						COSTEO S/	0.00	35,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,406.00
					2024	FISICO	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
						COSTEO S/	0.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00
					2025	FISICO	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
						COSTEO S/	0.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00
					2026	FISICO	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
						COSTEO S/	0.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00

12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DOMINIO MARINO COSTERO

AO.12.04 - CAPACITACIONES PARA FORTALECER EL PERSONAL DEL SECTOR MARINO COSTERO NACIONAL

					2025	FISICO	0.00	0.00	0.00	445.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.00
						COSTEO S/	0.00	0.00	0.00	9,886.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,886.00
					2026	FISICO	0.00	0.00	0.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00
						COSTEO S/	0.00	0.00	0.00	6,993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,993.00
					2027	FISICO	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
						COSTEO S/	0.00	0.00	0.00	6,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,660.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	2,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,300.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	5,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	5,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	5,500.00

AO.12.06 - ELABORACIÓN DE INSTRUMENTOS NORMATIVOS ESTANDARIZADOS DE GESTIÓN COSTERA EN EL DOMINIO MARINO COSTERO

					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	.00	1.00	1.00	11.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	480.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	480.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	480.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	90.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	90.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	90.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

OBJETIVO: [illegible]

META: [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U. M.	RESPONSABLE	PERIODO PLURIANUAL	META	E	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL Anual
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
						COSTO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	5,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,249.00
						COSTEO $/	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
					2026	FISICO	0.00	0.00	4,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,374.00
						COSTEO $/	0.00	0.00	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
					2027	FISICO	0.00	0.00	4,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,374.00
						COSTEO $/	0.00	0.00	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00

[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UBICACION	U.M.	PRODUCTO	PERIODO VIGENCIA	META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO $/	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	25,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	5.00	0.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO $/	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	25,000.00
					2027	FISICO	5.00	0.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO $/	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	25,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00

[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UBICACION	U.M.	PRODUCTO	PERIODO VIGENCIA	META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	0.00	416.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	1,416.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	0.00	416.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	1,416.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	0.00	416.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	1,416.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	1,250.00	344.00	34.00	34.00	34.00	344.00	34.00	34.00	34.00	34.00	34.00	2,014.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	1,250.00	344.00	34.00	34.00	34.00	344.00	34.00	34.00	34.00	34.00	34.00	2,014.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	1,250.00	344.00	34.00	34.00	34.00	344.00	34.00	34.00	34.00	34.00	34.00	2,014.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	1,250.00	344.00	0.00	0.00	0.00	344.00	0.00	0.00	0.00	0.00	0.00	1,938.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	1,250.00	344.00	0.00	0.00	0.00	344.00	0.00	0.00	0.00	0.00	0.00	1,938.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	AÑO	CRITERIO	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		JAUJA				COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	[illegible]	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	[illegible]	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	TORNEO REGIONAL ESTUDIANTIL DE DEBATE 2025	120401 - JAUJA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	[illegible]	[illegible]	[illegible]	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2,750.00	0.00	[illegible]	[illegible]	0.00	2,750.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	[illegible]	0.00	0.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2,750.00	0.00	0.00	0.00	0.00	2,750.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2,750.00	[illegible]	[illegible]	0.00	0.00	2,750.00
[illegible]	PASANTIA DEL [illegible] TORNEO REGIONAL [illegible] DE DEBATE [illegible] 2025	120401 - JAUJA	[illegible]	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ESTRATEGIAS RESOLVIENDO PROBLEMAS MATEMATICOS - ONEM 2025	120401 - JAUJA	ESPECIALISTA	Muy Alta	2025	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	OLIMPIADA NACIONAL ESCOLAR DE MATEMATICA - ONEM 2025	120401 - JAUJA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONCURSO DE OLIMPIADAS MATEMATICAS 2025	120401 - JAUJA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONCURSO DE MATEMATICA DEMOSTRANDO NUESTRAS COMPETENCIAS - ONEM 2025	120401 - JAUJA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - NIVEL ESPECIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO [illegible]

AEI.01.04 - [illegible] DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE [illegible] AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO / CRITERIO	METAS	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2024	FISICO	1.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ADQUISICIÓN DE [illegible]	[illegible] - JAUJA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.50	0.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00

CENTRO DE COSTO: [illegible]

OEI.[illegible] - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.[illegible] - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI[illegible]	CONDUCCIÓN, IMPLEMENTACIÓN DE LA EFICIENCIA EN LOS PROCESOS ADMINISTRATIVOS Y PRESTACIÓN DE SERVICIOS GENERALES DE LA INSTITUCIÓN	[illegible] - JAUJA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - ABASTECIMIENTO

OEI.[illegible] - INCREMENTAR LOS NIVELES DE CALIDAD [illegible] EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.[illegible] - DESARROLLO DE LOS PROCESOS DE [illegible] DE CALIDAD [illegible] EN LOS ESTUDIANTES [illegible] DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI[illegible]	ATENCIÓN DE SERVICIOS BÁSICOS, MANTENIMIENTO Y OTROS- INICIAL	[illegible] - JAUJA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	ATENCIÓN DE SERVICIOS BÁSICOS, MANTENIMIENTO Y OTROS- PRIMARIA	[illegible] - JAUJA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	ATENCIÓN DE SERVICIOS BÁSICOS, MANTENIMIENTO Y OTROS- SECUNDARIA	[illegible] - JAUJA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.[illegible] - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.[illegible] - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

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

Código	Actividad	Unidad orgánica	Unidad de medida	Prioridad	Año	Tipo	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	Total
[illegible]	PROGRAMACIÓN, ADQUISICIÓN, DISTRIBUCIÓN Y CONTROL DE LOS PROCESOS DE CONTRATACIÓN DE BIENES, SERVICIOS Y DE SERVICIOS GENERALES	120401 - JAUJA	DOCUMENTO	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ATENCIÓN DE SERVICIOS BÁSICOS Y [illegible]	[illegible] JAUJA	INSTITUCION EDUCATIVA	Muy Alta	2025	FÍSICO	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ATENCION DE SERVICIOS BASICOS EN EDUCACION LABORAL Y TECNICA	[illegible] JAUJA	INSTITUCION EDUCATIVA	Muy Alta	2025	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROVISIÓN DE LOS SERVICIOS BÁSICOS, MANTENIMIENTO Y PREVENCIÓN SANITARIA DEL PERSONAL DE LA SEDE [illegible]	[illegible] JAUJA	DOCUMENTO	Muy Alta	2025	FÍSICO	1.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ASISTENCIA TECNICA Y CAPACITACIÓN AL PERSONAL DE LA SEDE PARA LA OPERATIVIDAD Y FUNCIONAMIENTO DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA [illegible]	[illegible] JAUJA	DOCUMENTO	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONDUCCIÓN Y MANTENIMIENTO DE LOS VEHÍCULOS DE LA SEDE UGEL JAUJA	[illegible] JAUJA	DOCUMENTO	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	MANTENIMIENTO Y LIMPIEZA DE LAS DIFERENTES OFICINAS DE LA SEDE UGEL JAUJA	[illegible] JAUJA	DOCUMENTO	Muy Alta	2025	FÍSICO	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ATENCIÓN DE SERVICIOS BÁSICOS EN CEBA [illegible]	[illegible] JAUJA	INSTITUCION EDUCATIVA	Muy Alta	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

[illegible]																			

CENTRO DE COSTO: [illegible] - TESORERÍA

OBJETIVO: FORTALECER LA GESTIÓN PÚBLICA EN INSTITUCIONES LOCALES EN EL DEPARTAMENTO JUNÍN

ACCIÓN: [illegible] - DOCUMENTOS DE GESTIÓN ADECUADOS IMPLEMENTADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	U.O.	PERIODO DE EJECUCIÓN	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUALIZADA												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	PROGRAMACIÓN Y ADMINISTRACIÓN, [illegible] CONTABILIZACIÓN DEL [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	35,412.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	35,412.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	2,951.00	35,412.00

CENTRO DE COSTO: [illegible] - CONTABILIDAD

OBJETIVO: FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL [illegible]

ACCIÓN: DOCUMENTOS ADMINISTRATIVOS IMPLEMENTADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	U.O.	PERIODO DE EJECUCIÓN	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUALIZADA												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	REGISTRO, CONTABILIZACIÓN, CONCILIACIÓN Y CONSOLIDACIÓN DE LOS ESTADOS FINANCIEROS DE LA [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	SERVICIO DE [illegible] PRESTADO Y [illegible]	[illegible] - [illegible]	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - ALMACÉN

OBJETIVO: FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

ACCIÓN: DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	U.O.	PERIODO DE EJECUCIÓN	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUALIZADA												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	

					2025	FISICO	1.00	1.00	1.00	1.00	1.00	.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	40,128.00
	A0 DIRECCIÓN	RECEPCIÓN, DISTRIBUCIÓN Y CONCILIACIÓN DE LOS PROCESOS RECAUDACIÓN DE RENTAS DE LA INSTITUCIÓN	132401 - Jauja	DOCUMENTO	Mayo Año	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	40,128.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	3,145.00	3,401.00	40,128.00

CENTRO DE COSTO: 0101.34 - AUDITORIA A

OBJETIVO: MONITOREAR LA GESTION PUBLICA A FIN DE LOGRAR EL BUEN DESEMPEÑO DE LOS TRABAJADORES DE LA UGEL

ACCIONES: DOCUMENTOS ADMINISTRATIVOS GESTIONADOS EN EL DESPACHO Y REGISTRADOS EN EL SISTEMA DE TRAMITE DOCUMENTARIO

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	TIPO DE ACTIVIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	3,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,145.00
	A0004 ELABORACION, DELIVERY, MANEJO, ARCHIVO Y CUSTODIA DE DOCUMENTOS PUBLICOS.	132401 - Jauja	DOCUMENTO	Mayo Año	2026	FISICO	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	3,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,145.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	3,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,145.00

CENTRO DE COSTO: 0101.00 - JEFATURA DE RECURSOS HUMANOS

OBJETIVO: POR ACCIONES GARANTIZAR LA BUENA INSTITUCIONALIDAD EN EL DESPACHO ADMINISTRATIVO UGEL

ACCIONES: SOLUCIONES ADMINISTRATIVAS PARA GESTIONADOS OPORTUNAMENTE EN EL DESPACHO ADMINISTRATIVO UGEL

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	TIPO DE ACTIVIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	14,784.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	16,534.00
	A0 DIRECCIÓN	ADMINISTRACIÓN, ATENCIÓN Y CONTROL DEL SISTEMA ADMINISTRATIVO DE LA UNIDAD HUMANOS	132401 - Jauja	DOCUMENTO TECNICO	Mayo Año	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	0.00	14,784.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	16,534.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	14,784.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	16,534.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,145.00	3,145.00	2,145.00	4,145.00	2,145.00	2,145.00	4,145.00	3,877.00	2,145.00	2,145.00	2,145.00	2,145.00	32,772.00
	A0002 REGISTRO Y ACTUALIZACION DE DATOS PERSONALES DE LOS DOCENTES, ADMINISTRATIVOS Y PERSONERIA DE LA GESTION E INSTITUCIONES EDUCATIVAS EN EL SISTEMA RER	132401 - Jauja	DOCUMENTO	Mayo Año	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	2,145.00	3,145.00	2,145.00	4,145.00	2,145.00	2,145.00	4,145.00	3,877.00	2,145.00	2,145.00	2,145.00	2,145.00	32,772.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,145.00	3,145.00	2,145.00	4,145.00	2,145.00	2,145.00	4,145.00	3,877.00	2,145.00	2,145.00	2,145.00	2,145.00	32,772.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,145.00	3,145.00	2,145.00	4,145.00	2,145.00	2,145.00	4,145.00	3,877.00	0.00	0.00	0.00	0.00	20,794.00
	A0003 REGISTRO, ACTUALIZACIÓN Y CONTROL DEL DESPLAZAMIENTO DEL PERSONAL DOCENTE Y ADMINISTRATIVO DE LAS DRE O INSTITUCIONES EDUCATIVAS EN EL SISTEMA RER	132401 - Jauja	DOCUMENTO	Mayo Año	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	2,145.00	3,145.00	2,145.00	4,145.00	2,145.00	2,145.00	4,145.00	3,877.00	0.00	0.00	0.00	0.00	20,794.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,145.00	3,145.00	2,145.00	4,145.00	2,145.00	2,145.00	4,145.00	3,877.00	0.00	0.00	0.00	0.00	20,794.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0005 NOTARIA DE ACTOS DE APOYO AL VERIFICADOR PARA EL PERSONAL DE LA SEDE	132401 - Jauja	ESCRITO EMITIDO	Mayo Año	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	99.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.03 - SECRETARIA TÉCNICA DE PROCESOS ADMINISTRATIVOS

OBJETIVO - POTENCIAR LA GESTIÓN ADMINISTRATIVA DEL DESPACHO

ACTIVIDAD - APOYAR EN LOS PROCESOS ADMINISTRATIVOS QUE SE REQUIERAN EN EL DESPACHO PRESIDENCIAL

						PROGRAMACION MENSUAL												
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.04 - DESPACHO SOCIAL

OBJETIVO - POTENCIAR LA GESTIÓN ADMINISTRATIVA DEL DESPACHO

ACTIVIDAD - APOYAR EN LOS PROCESOS ADMINISTRATIVOS QUE SE REQUIERAN EN EL DESPACHO PRESIDENCIAL

						PROGRAMACION MENSUAL												

						FISICO	3.00	33.00	30.00	33.00	33.00	30.00	33.00	30.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	3.00	33.00	30.00	33.00	33.00	30.00	33.00	30.00	30.00	30.00	30.00	30.00	330.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						FISICO	3.00	33.00	30.00	33.00	33.00	30.00	33.00	30.00	30.00	30.00	30.00	30.00	330.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

ACCIÓN DE [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMA	PERIODO ANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
	PROMOCIÓN, PERFECCIONAMIENTO Y ATENCIÓN DE LOS BENEFICIOS SOCIALES, REGISTRO, CONTROL DE RECIBOS DE LICENCIAS Y ATENCIÓN DE CASOS LABORALES DE...	[illegible] - UNIDAD	[illegible]	[illegible]	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	SERVICIOS ACTIVOS, ASESORES Y EVALUADOR				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

ACTIVIDAD DE GESTIÓN INSTITUCIONAL

GESTIÓN INTEGRADA DE LOS PROCESOS DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO [illegible]

[illegible] - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFOQUE EN LOS ESTUDIANTES CON [illegible] LOGROS DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMA	PERIODO ANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	0.00	0.00	30.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	0.00	0.00	30.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	0.00	0.00	30.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	0.00	0.00	30.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	30.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	30.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	83.00	30.00	60.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2022	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2024	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	EDUCACIÓN BÁSICA REGULAR NIVEL SECUNDARIA					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PAGO OPORTUNO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL PRIMARIA	13461 - UNIDAD	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	136.00	136.00	135.00	136.00	136.00	136.00	135.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	136.00	136.00	135.00	136.00	136.00	136.00	135.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	136.00	136.00	135.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PAGO OPORTUNO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL SECUNDARIA	13461 - UNIDAD	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PAGO OPORTUNO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL SECUNDARIA [illegible]	13461 - UNIDAD	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROMOCIÓN DE LA CONVIVENCIA ESCOLAR, LA PREVENCIÓN DE LA VIOLENCIA EN LAS INSTITUCIONES EDUCATIVAS [illegible]	13461 - UNIDAD	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.01.02 - ACCESO AL SERVICIO DE LA EDUCACIÓN BÁSICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JÓVENES Y ADULTOS

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PAGO OPORTUNO DEL PERSONAL DOCENTE Y ADMINISTRATIVO DEL CICLO AVANZADO	13461 - UNIDAD	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PAGO OPORTUNO DEL PERSONAL DOCENTE Y ADMINISTRATIVO DEL CICLO INTERMEDIO	13461 - UNIDAD	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PLANIFICACIÓN, EJECUCIÓN Y EVALUACIÓN CURRICULAR CON LA PARTICIPACIÓN DE LOS DOCENTES [illegible] DESARROLLAN LAS ÁREAS CURRICULARES EN EL ESPACIO DE APRENDIZAJE DEL	13461 - UNIDAD	INFORME TÉCNICO	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	[illegible]			0000	FISICO	15.00	15.00	5.00	10.00	15.00	15.00	10.00	15.00	15.00	15.00	5.00	15.00	10.00
					COSTOS $	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	520,000.00
				2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
					COSTOS $	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	250,250.00
				2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
					COSTOS $	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	250,250.00
				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
					COSTOS $	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	250,250.00

ACTIVIDAD: [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRODUCTO	PERIODO VIGENCIA	META	PROGRAMACIÓN MENSUAL E	F	M	A	M	J	J	A	S	O	N	D	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS $	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	45,996.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS $	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	45,996.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS $	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	45,996.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTOS $	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	480,480.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTOS $	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	480,480.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTOS $	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	40,040.00	480,480.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS $	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	45,996.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS $	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	45,996.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTOS $	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	45,996.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTOS $	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	231,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTOS $	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	231,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTOS $	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	231,000.00

ACTIVIDAD: [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U.M.	PRODUCTO	PERIODO VIGENCIA	META	PROGRAMACIÓN MENSUAL E	F	M	A	M	J	J	A	S	O	N	D	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTOS $	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	2,573,892.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTOS $	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	2,573,892.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTOS $	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	214,491.00	2,573,892.00

[illegible]

[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERSONAL	PERIODO MULTIANUAL	PROGRAMACIÓN ANUAL												TOTAL ANUAL
						ACTIV.	01	02	03	04	05	06	07	08	09	10	11	12	
A0000000000000	PAGO CAPACITACIÓN DEL PERSONAL ADMINISTRATIVO DEL ÁREA DE GESTIÓN ADMINISTRATIVA DE LA UGEL	UGEL - UGEL	PERSONA	Mujeres	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERSONAL	PERIODO MULTIANUAL	PROGRAMACIÓN ANUAL												TOTAL ANUAL
						ACTIV.	01	02	03	04	05	06	07	08	09	10	11	12	
A0000000000000	PAGO CAPACITACIÓN DEL PERSONAL DOCENTE Y ADMINISTRATIVO DEL ÁREA DE GESTIÓN PEDAGÓGICA DE LA UGEL	UGEL - UGEL	PERSONA	Mujeres	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	1,428,000.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	1,428,000.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00	1,428,000.00
					2025	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO S/	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	846,600.00
					2026	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO S/	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	846,600.00
					2027	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO S/	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	70,550.00	846,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	544,500.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	544,500.00
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	544,500.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	247,500.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	247,500.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	20,625.00	247,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00

						2027	FISICO	0.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
							COSTO $														
						2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	1.00	12.00
							COSTO $														
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTO $														
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTO $														
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTO $														
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTO $														

CENTRO DE COSTO: 01.01 - EDUCACIÓN

01 - 12 - Incluir y evaluar la trayectoria académica y profesional de los estudiantes

CÓDIGO	ACTIVIDADES OPERATIVAS	UBICACIÓN	U.M.	PROGRAMA	PERIODO PLURIANUAL	META	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL ANUAL
							PROGRAMACIÓN MENSUAL												
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00	1.00	1.00	1.00	.00	12.00
						COSTO $													
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													

CENTRO DE COSTO: 01.02 - INFORMÁTICA

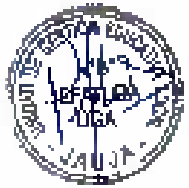
01 - 12 - Fortalecer la gestión pública institucional en el cumplimiento de la misión

CÓDIGO	ACTIVIDADES OPERATIVAS	UBICACIÓN	U.M.	PROGRAMA	PERIODO PLURIANUAL	META	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL ANUAL
							PROGRAMACIÓN MENSUAL												
					2025	FISICO	1.00	1.00	1.00	.00	1.00	.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO $													
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO $													
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $													
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $													

[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]

U.M. = Unidad de medida

Página



PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1610: GOB. REG. DE JUNÍN – EDUCACIÓN YAULI – LA OROYA

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo Plurianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 001610 - GOB. REG. DE JUNIN - EDUCACION YAULI- LA OROYA

CENTRO DE COSTO: 01.01.00 - DIRECCIÓN GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016100020	GESTION DE DIRECCION	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,574.97	0.00	0.00	0.00	0.00	425.43	0.00	0.00	0.00	0.00	3,000.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,574.97	0.00	0.00	0.00	0.00	425.43	0.00	0.00	0.00	0.00	3,000.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,574.97	0.00	0.00	0.00	0.00	425.43	0.00	0.00	0.00	0.00	3,000.40

CENTRO DE COSTO: 01.01.01 - OFICINA DE SECRETARÍA GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016100034	RECEPCION, REGISTRO, DISTRIBUCION Y SEGUIMIENTO DE EXPEDIENTES A LAS DIFERENTES OFICINAS DE LA SEDE	120801 - LA OROYA	EXPEDIENTE TRAMITADO	Muy Alta	2025	FISICO	1,255.00	1,110.00	800.00	588.00	560.00	650.00	750.00	600.00	450.00	870.00	650.00	750.00	9,033.00
						COSTEO.S/	380.00	270.00	2,223.75	270.00	19,251.76	270.00	270.00	270.00	270.00	270.00	270.00	270.00	33,185.51
					2026	FISICO	1,255.00	1,110.00	800.00	588.00	560.00	650.00	750.00	600.00	450.00	870.00	650.00	750.00	9,033.00
						COSTEO.S/	380.00	270.00	2,223.75	270.00	19,251.76	270.00	270.00	270.00	270.00	270.00	270.00	270.00	33,185.51
					2027	FISICO	1,255.00	1,110.00	800.00	588.00	560.00	650.00	750.00	600.00	450.00	870.00	650.00	750.00	9,033.00
						COSTEO.S/	380.00	270.00	2,223.75	270.00	19,251.76	270.00	270.00	270.00	270.00	270.00	270.00	270.00	33,185.51
AOI0016100038	GESTIÓN DE PROCESOS DE EMISION DE RESOLUCIONES	120801 - LA OROYA	DOCENTE ASESORADO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	3,733.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,733.21
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	3,733.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,733.21
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	3,733.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,733.21
AOI0016100039	VISACION Y EXPEDICIÓN DE CERTIFICADOS DE ESTUDIOS DE ACUERDO AL ARHIVO DE LA SEDE	120801 - LA OROYA	CERTIFICADO	Muy Alta	2025	FISICO	80.00	80.00	80.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	60.00	620.00
						COSTEO.S/	0.00	0.00	1,310.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310.33
					2026	FISICO	80.00	80.00	80.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	60.00	620.00
						COSTEO.S/	0.00	0.00	1,310.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310.33
					2027	FISICO	80.00	80.00	80.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	60.00	620.00
						COSTEO.S/	0.00	0.00	1,310.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310.33

CENTRO DE COSTO: 02.01.00 - OFICINA DE ASESORÍA JURÍDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 / DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO8001610000338	ATENCION DE EXPEDIENTES ADMINISTRATIVOS Y PROCESOS JUDICIALES	120801 - LA ORAYA	DOCUMENTO	Muy Alta	2025	FISICO	40.00	45.00	38.00	38.00	20.00	20.00	30.00	25.00	15.00	40.00	30.00	40.00	401.00
						COSTEO S/	1,073.24	1.00	1.00	1.00	1.00	676.37	1.00	1.00	1.00	1.00	1.00	0.00	1,758.61
					2026	FISICO	40.00	45.00	38.00	38.00	20.00	20.00	30.00	25.00	15.00	40.00	30.00	40.00	401.00
						COSTEO S/	1,073.24	1.00	1.00	1.00	1.00	676.37	1.00	1.00	1.00	1.00	1.00	0.00	1,758.61
					2027	FISICO	40.00	45.00	38.00	38.00	20.00	20.00	30.00	25.00	15.00	40.00	30.00	40.00	401.00
						COSTEO S/	1,073.24	1.00	1.00	1.00	1.00	676.37	1.00	1.00	1.00	1.00	1.00	0.00	1,758.61
AO8001610000339	ATENCIÓN A USUARIOS	120801 - LA ORAYA	PERSONA	Muy Alta	2025	FISICO	15.00	18.00	15.00	20.00	20.00	25.00	20.00	20.00	15.00	15.00	20.00	30.00	233.00
						COSTEO S/	456.94	0.00	0.00	0.00	0.00	368.93	0.00	0.00	0.00	0.00	0.00	0.00	825.87
					2026	FISICO	15.00	18.00	15.00	20.00	20.00	25.00	20.00	20.00	15.00	15.00	20.00	30.00	233.00
						COSTEO S/	456.94	0.00	0.00	0.00	0.00	368.93	0.00	0.00	0.00	0.00	0.00	0.00	825.87
					2027	FISICO	15.00	18.00	15.00	20.00	20.00	25.00	20.00	20.00	15.00	15.00	20.00	30.00	233.00
						COSTEO S/	456.94	0.00	0.00	0.00	0.00	368.93	0.00	0.00	0.00	0.00	0.00	0.00	825.87

CENTRO DE COSTO: 03.01.02 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO8001610000345	ADQUISICIÓN DE MOBILIARIOS Y EQUIPOS PARA LA UGEL YAULI LA ORAYA	120801 - LA ORAYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,221.39	0.00	15,000.00	0.00	0.00	0.00	0.00	29,605.00	45,826.39
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,221.39	0.00	15,000.00	0.00	0.00	0.00	0.00	29,605.00	45,826.39
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,221.39	0.00	15,000.00	0.00	0.00	0.00	0.00	29,605.00	45,826.39
AO8001610000514	ACCIONES FINANCIADAS EN EL MARCO DE COMPROMISO POR DESEMPEÑO	120801 - LA ORAYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00
						COSTEO S/	70.00	0.00	0.00	0.00	2,862.29	0.00	0.00	42,737.00	0.00	0.00	0.00	0.00	45,669.29
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00
						COSTEO S/	70.00	0.00	0.00	0.00	2,862.29	0.00	0.00	42,737.00	0.00	0.00	0.00	0.00	45,669.29
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00
						COSTEO S/	70.00	0.00	0.00	0.00	2,862.29	0.00	0.00	42,737.00	0.00	0.00	0.00	0.00	45,669.29
AO8001610000576	GASTOS INTERNOS PARA LA ENTIDAD	120801 - LA ORAYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,088.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,088.74
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,088.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,088.74
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,088.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,088.74

CENTRO DE COSTO: 03.01.01 - OFICINA DE ABASTECIMIENTOS

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

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

AO80016100001B9	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL INICIAL	120801 - LA OROYA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
						COSTEO S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,720.00	4,720.00	56,602.00
					2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
						COSTEO S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,720.00	4,720.00	56,602.00
					2027	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
						COSTEO S/	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	4,720.00	4,720.00	56,602.00
AO80016100001I90	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL PRIMARIO	120801 - LA OROYA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO S/	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	113,880.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO S/	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	113,880.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO S/	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	9,490.00	113,880.00
AO80016100001I91	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - NIVEL SECUNDARIO	120801 - LA OROYA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,860.00	7,861.00	7,861.00	7,861.00	94,231.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,860.00	7,861.00	7,861.00	7,861.00	94,231.00
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,851.00	7,860.00	7,861.00	7,861.00	7,861.00	94,231.00
AO80016100001I5	GESTION PARA LA OBTENCION DE BIENES, SERVICIOS Y ADMINISTRACIÓN DE LA EJECUCIÓN DE LOS CONTRATOS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	50.00	0.00	411.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461.28
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	50.00	0.00	411.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461.28
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	50.00	0.00	411.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461.28

AE.0004 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO8001610001I92	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN PROGRAMAS DE INTERVENCION TEMPRANA	120801 - LA OROYA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	298.00	3,543.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	298.00	3,543.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	298.00	3,543.00
AO8001610001I93	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	120801 - LA OROYA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	429.00	5,071.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	429.00	5,071.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	429.00	5,071.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100034O	SERVICIO BASICO - SEDE	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	1.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	216.00
						COSTEO.S/	3,511.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	42,000.00
					2026	FISICO	1.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	216.00
						COSTEO.S/	3,511.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	42,000.00
					2027	FISICO	1.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	216.00
						COSTEO.S/	3,511.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	3,499.00	42,000.00

CENTRO DE COSTO: 03.01.02 - OFICINA DE TESORERÍA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100034T	PROGRAMACIÓN, ADMINISTRACIÓN, REGISTRO Y CONCILIACIÓN DEL SISTEMA DE TESORERIA	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	235.00
						COSTEO.S/	706.22	0.00	3,868.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,574.46
					2026	FISICO	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	235.00
						COSTEO.S/	706.22	0.00	3,868.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,574.46
					2027	FISICO	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	235.00
						COSTEO.S/	706.22	0.00	3,868.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,574.46
AO80016100034B	RECAUDACIÓN, DEPÓSITO, MANEJO, PAGO E INFORMACIÓN DE LOS INGRESOS Y GASTOS DE LOS FONDOS PUBLICOS.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	1,595.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,595.89
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	1,595.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,595.89
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	1,595.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,595.89

CENTRO DE COSTO: 03.01.03 - OFICINA DE PATRIMONIO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100035Z	REGISTRO, ACTUALIZACIÓN, CONTROL Y CONCILIACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA SEDE E.R.EE.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	18.00	28.00	35.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	216.00
						COSTEO.S/	0.00	0.00	2,002.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,002.29
					2026	FISICO	18.00	28.00	35.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	216.00
						COSTEO.S/	0.00	0.00	2,002.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,002.29
					2027	FISICO	18.00	28.00	35.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	216.00
						COSTEO.S/	0.00	0.00	2,002.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,002.29

CENTRO DE COSTO: 03.01.04 - OFICINA DE CONTABILIDAD

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100035S	REMISIÓN DE LOS ESTADOS FINANCIEROS A LOS ENTES CORRESPONDIENTES.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	478.81	22.93	0.81	4.30	90.64	346.81	5.95	0.64	90.00	0.00	1,040.93
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

					2027	COSTEO.S/	0.00	0.00	478.81	22.93	8.81	4.30	98.64	346.85	5.95	0.64	98.00	0.00	1,040.93
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	478.81	22.93	8.81	4.30	98.64	346.85	5.95	0.64	98.00	0.00	1,040.93

CENTRO DE COSTO: 03.01.05 - OFICINA DE ALMACÉN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016100035O	RECEPCIÓN, DISTRIBUCIÓN Y CONCILIACIÓN DE LOS PROCESOS DE ALMACÉN DE BIENES DE LA SEDE E INSTITUCIONES EDUCATIVAS.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	15.00	30.00	15.00	15.00	15.00	30.00	15.00	15.00	15.00	15.00	30.00	15.00	225.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322.81	0.00	322.81
					2026	FISICO	15.00	30.00	15.00	15.00	15.00	30.00	15.00	15.00	15.00	15.00	30.00	15.00	225.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322.81	0.00	322.81
					2027	FISICO	15.00	30.00	15.00	15.00	15.00	30.00	15.00	15.00	15.00	15.00	30.00	15.00	225.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322.81	0.00	322.81
AOI0016100035I	CONCILIACIÓN DE LAS EXISTENCIAS DE ALMACÉN DE BIENES DE LA INSTITUCIÓN.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	557.33	0.00	0.00	0.00	0.00	551.87	0.00	0.00	0.00	0.00	1,109.20
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	557.33	0.00	0.00	0.00	0.00	551.87	0.00	0.00	0.00	0.00	1,109.20
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	557.33	0.00	0.00	0.00	0.00	551.87	0.00	0.00	0.00	0.00	1,109.20

CENTRO DE COSTO: 03.01.06 - OFICINA DE INFORMÁTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.09 - SERVICIOS DIGITALES IMPLEMENTADOS PARA LOS SERVIDORES Y CIUDADANOS DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016100060D	SOPORTE, MANTENIMIENTO Y ACTUALIZACIÓN DE LA INFRAESTRUCTURA TECNOLÓGICA INSTITUCIONAL.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	20.00	25.00	15.00	23.00	20.00	18.00	23.00	25.00	15.00	20.00	15.00	25.00	244.00
						COSTEO.S/	0.00	0.00	4,952.98	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	4,988.98
					2026	FISICO	20.00	25.00	15.00	23.00	20.00	18.00	23.00	25.00	15.00	20.00	15.00	25.00	244.00
						COSTEO.S/	0.00	0.00	4,952.98	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	4,988.98
					2027	FISICO	20.00	25.00	15.00	23.00	20.00	18.00	23.00	25.00	15.00	20.00	15.00	25.00	244.00
						COSTEO.S/	0.00	0.00	4,952.98	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	4,988.98
AOI0016100061O	SUPERVISIÓN DE LA OPERATIVIDAD DE LOS SISTEMAS INFORMÁTICOS DE LA INSTITUCIÓN.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	30.00	25.00	30.00	25.00	30.00	33.00	25.00	20.00	15.00	20.00	22.00	30.00	305.00
						COSTEO.S/	0.00	0.00	9,027.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,027.80
					2026	FISICO	30.00	25.00	30.00	25.00	30.00	33.00	25.00	20.00	15.00	20.00	22.00	30.00	305.00
						COSTEO.S/	0.00	0.00	9,027.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,027.80
					2027	FISICO	30.00	25.00	30.00	25.00	30.00	33.00	25.00	20.00	15.00	20.00	22.00	30.00	305.00
						COSTEO.S/	0.00	0.00	9,027.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,027.80

CENTRO DE COSTO: 03.01.08 - CONDUCTOR I

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.02 - ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016100057A	TRASLADO DEL PERSONAL DE LA UGEL A DIFERENTES	120801 - LA OROYA	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,439.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,439.40

	PROVINCIAS A NIVEL REGIONAL Y NACIONAL.		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO.S/	0.00	0.00	1,639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,639.40
			2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO.S/	0.00	0.00	1,639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,639.40

CENTRO DE COSTO: 04.01.00 - OFICINA DE PERSONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						PROGRAMACION MENSUAL													
AO00016100040	CONTRATA DE DOCENTES Y ADMINISTRATIVOS DE INSTITUCIONES EDUCATIVAS Y SEDE UGEL	120801 - LA OROYA	CONTRATOS	Muy Alta	2025	FISICO	0.00	366.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	397.00
						COSTEO.S/	4,993.86	0.00	0.00	0.00	0.00	558.68	720.00	0.00	0.00	0.00	0.00	0.00	6,272.54
					2026	FISICO	0.00	366.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	397.00
						COSTEO.S/	4,993.86	0.00	0.00	0.00	0.00	558.68	720.00	0.00	0.00	0.00	0.00	0.00	6,272.54
					2027	FISICO	0.00	366.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	397.00
						COSTEO.S/	4,993.86	0.00	0.00	0.00	0.00	558.68	720.00	0.00	0.00	0.00	0.00	0.00	6,272.54
AO00016100061	IMPLEMENTACION Y DESARROLLO DEL OTORGAMIENTO POR EL DESEMPEÑO DE LOS TRABAJADORES EN EN EL AMBITO DE LA UGEL	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,552.79	0.00	0.00	0.00	2.05	1,093.57	278.92	0.00	0.00	0.00	0.00	0.00	2,927.33
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,552.79	0.00	0.00	0.00	2.05	1,093.57	278.92	0.00	0.00	0.00	0.00	0.00	2,927.33
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,552.79	0.00	0.00	0.00	2.05	1,093.57	278.92	0.00	0.00	0.00	0.00	0.00	2,927.33

CENTRO DE COSTO: 04.01.01 - NEXUS

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						PROGRAMACION MENSUAL													
AO00016100056	CONTRATOS Y REASIGNACIONES DE DOCENTES Y AUXILIARES	120801 - LA OROYA	CONTRATOS	Muy Alta	2025	FISICO	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00016100057	PROCESO DE ACTUALIZACION REPORTE Y MANEJO DEL SISTEMA NEXUS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,044.54	0.00	0.00	148.91	504.68	0.00	148.91	0.00	0.00	0.00	1,847.04
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,044.54	0.00	0.00	148.91	504.68	0.00	148.91	0.00	0.00	0.00	1,847.04
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,044.54	0.00	0.00	148.91	504.68	0.00	148.91	0.00	0.00	0.00	1,847.04

CENTRO DE COSTO: 04.01.02 - OFICINA DE REMUNERACIONES

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						PROGRAMACION MENSUAL													
AO00016100017	PAGO DEL PERSONAL DOCENTE Y	120801 - LA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO.S/	660,251.00	660,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	607,795.00	8,139,556.00

	PROMOTORAS EBR - NIVEL INICIAL	OROYA			2026	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO S/	660,251.00	660,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	8,139,556.00
					2027	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO S/	660,251.00	660,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	681,251.00	8,139,556.00
					2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO S/	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	161,706.00
AC00161000179	PAGO DEL PERSONAL ADMINISTRATIVO EBR - NIVEL INICIAL	120801 - - LA OROYA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO S/	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,481.00	161,706.00
					2027	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO S/	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00	13,481.00	161,706.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,858.00	1,138,274.00
AC00161000182	PAGO DEL PERSONAL ADMINISTRATIVO EBR - NIVEL PRIMARIO	120801 - - LA OROYA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,858.00	1,138,274.00
					2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,856.00	94,858.00	1,138,274.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,815.00	1,941,659.00
AC00161000183	PAGO DEL PERSONAL ADMINISTRATIVO EBR - NIVEL SECUNDARIO	120801 - - LA OROYA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,815.00	1,941,659.00
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,804.00	161,815.00	1,941,659.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	1,050,876.00	1,048,876.00	1,054,352.27	1,048,876.00	1,048,876.00	1,048,876.00	1,054,471.00	1,048,876.00	1,048,876.00	1,048,876.00	1,048,878.00	12,607,585.27
AC00161000184	PAGO DEL PERSONAL DOCENTE EBR - NIVEL SECUNDARIO	120801 - LA OROYA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	1,050,876.00	1,048,876.00	1,054,352.27	1,048,876.00	1,048,876.00	1,048,876.00	1,054,471.00	1,048,876.00	1,048,876.00	1,048,876.00	1,048,878.00	12,607,585.27
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO S/	1,050,876.00	1,048,876.00	1,054,352.27	1,048,876.00	1,048,876.00	1,048,876.00	1,054,471.00	1,048,876.00	1,048,876.00	1,048,876.00	1,048,878.00	12,607,585.27
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,396.00	13,348,719.00
AC00161000186	PAGO DEL PERSONAL DOCENTE EBR - NIVEL PRIMARIO	120801 - LA OROYA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,396.00	13,348,719.00
					2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO S/	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,393.00	1,112,396.00	13,348,719.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	376,428.00
AC00161000320	CEBA - SECUNDARIA	120801 - LA OROYA	HORAS LECTIVAS	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	376,428.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	31,369.00	376,428.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	310,608.00
AC00161000328	.PAGO DE HABERES DEL PERSONAL CAS JEC	120801 - LA OROYA	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	310,608.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	25,884.00	310,608.00

AEI.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161000605	CONTRATACION OPORTUNA Y PAGO DE PERSONAL PARA ATENCION DE PROGRAMAS DE INTERVENCION TEMPRANA	120801 - LA ORoYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,264.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,178.00	8,172.00	8,178.00	98,184.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,264.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,178.00	8,172.00	8,178.00	98,184.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,264.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,174.00	8,178.00	8,172.00	8,178.00	98,184.00
AO00161000606	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	120801 - LA ORoYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,770.45	32,560.50	32,560.50	32,560.50	32,560.50	32,608.46	32,839.84	32,560.50	32,560.50	32,560.50	32,560.50	32,560.50	391,263.25
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,770.45	32,560.50	32,560.50	32,560.50	32,560.50	32,608.46	32,839.84	32,560.50	32,560.50	32,560.50	32,560.50	32,560.50	391,263.25
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,770.45	32,560.50	32,560.50	32,560.50	32,560.50	32,608.46	32,839.84	32,560.50	32,560.50	32,560.50	32,560.50	32,560.50	391,263.25

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161000025	PAGO DE REMUNERACIONES AL PERSONAL ADMINISTRATIVO DE LA SEDE	120801 - LA ORoYA	PERSONA	Muy Alta	2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO.S/	821,745.00	821,745.00	821,745.00	822,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,751.30	9,861,946.30
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO.S/	821,745.00	821,745.00	821,745.00	822,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,751.30	9,861,946.30
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO.S/	821,745.00	821,745.00	821,745.00	822,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,745.00	821,751.30	9,861,946.30
AO00161000165	GESTION DE RECURSOS HUMANOS - PAGO DEL PERSONAL CAS DE LA SEDE	120801 - LA ORoYA	PERSONA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00161000331	CEBA - PRIMARIA	120801 - LA ORoYA	HORAS LECTIVAS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,958.42	9,958.42	9,958.42	9,958.42	10,958.42	9,958.42	9,958.42	9,958.42	9,958.42	9,958.42	10,758.42	9,958.38	121,301.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,958.42	9,958.42	9,958.42	9,958.42	10,958.42	9,958.42	9,958.42	9,958.42	9,958.42	9,958.42	10,758.42	9,958.38	121,301.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,958.42	9,958.42	9,958.42	9,958.42	10,958.42	9,958.42	9,958.42	9,958.42	9,958.42	9,958.42	10,758.42	9,958.38	121,301.00
AO00161000567	PAGO DE BENEFICIOS SOCIALES	120801 - LA ORoYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,246,560.00	0.00	0.00	0.00	0.00	0.00	2,246,560.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,246,560.00	0.00	0.00	0.00	0.00	0.00	2,246,560.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,246,560.00	0.00	0.00	0.00	0.00	0.00	2,246,560.00
AO00161000608	GESTION ADMINISTRATIVA PAGO	120801 - LA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,480.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,180.00

	DE BENEFICIOS SOCIALES DE DOCENTES Y AUXILIARES	OROYA			2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,680.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,180.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,680.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	126,180.00

CENTRO DE COSTO: 04.01.03 - OFICINA DE ESCALAFÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100040	ORGANIZAR, ACTUALIZAR Y CONTROLAR EL PROCESO DE REGISTRO DE FICHAS ESCALAFONARIAS DE LOS DOCENTES Y ADMINISTRATIVOS DE LAS INSTITUCIONES EDUCATIVAS Y SEDE UGEL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	25.00	20.00	40.00	30.00	25.00	30.00	30.00	40.00	70.00	70.00	50.00	20.00	450.00
						COSTEO.S/	5,024.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,024.43
					2026	FISICO	25.00	20.00	40.00	30.00	25.00	30.00	30.00	40.00	70.00	70.00	50.00	20.00	450.00
						COSTEO.S/	5,024.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,024.43
					2027	FISICO	25.00	20.00	40.00	30.00	25.00	30.00	30.00	40.00	70.00	70.00	50.00	20.00	450.00
						COSTEO.S/	5,024.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,024.43
AO80016100041	PROYECTAR RESOLUCIONES DIRECTORALES SOBRE SUBSIDIO POR LUTO Y SEPELIO, ASIGNACION POR TIEMPO DE SERVICIO - ATS	120801 - LA OROYA	RESOLUCION	Muy Alta	2025	FISICO	5.00	10.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	77.00
						COSTEO.S/	6,484.67	0.00	875.71	0.00	0.00	0.00	1,396.46	137.13	7.08	0.00	0.00	0.00	9,301.04
					2026	FISICO	5.00	10.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	77.00
						COSTEO.S/	6,484.67	0.00	875.71	0.00	0.00	0.00	1,396.46	137.13	7.08	0.00	0.00	0.00	9,301.04
					2027	FISICO	5.00	10.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	77.00
						COSTEO.S/	6,484.67	0.00	875.71	0.00	0.00	0.00	1,396.46	137.13	7.08	0.00	0.00	0.00	9,301.04

CENTRO DE COSTO: 04.01.04 - ABRHSP

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.02 - ACCESO AL SERVICIO DE LA EDUCACIÓN BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100057	ACTUALIZACIÓN Y CONTROL DE PLAZAS EN LOS SISTEMA DE ABRHSP	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	381.80	0.00	0.00	136.46	119.97	48.00	86.46	115.57	0.00	0.00	888.26
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	381.80	0.00	0.00	136.46	119.97	48.00	86.46	115.57	0.00	0.00	888.26
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	381.80	0.00	0.00	136.46	119.97	48.00	86.46	115.57	0.00	0.00	888.26

CENTRO DE COSTO: 04.01.05 - OFICINA DE BINESTAR SOCIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100057	PROYECCCION DE RESOLUCIONES DEL AMBITO DE BIENESTAR	120801 - LA OROYA	RESOLUCION	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,407.36	0.00	439.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,855.13
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,407.36	0.00	439.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,855.13
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	3,407.36	0.00	439.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,855.13

CENTRO DE COSTO: 05.01.00 - JEFATURA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016100035 9	FORTALECIMIENTO DE CAPACIDADES DE DIRECTORES DE LAS INSTITUCIONES EDUCATIVAS PARA APERTURA Y CIERRE DEL AÑO ACADÉMICO.	120801 - LA ORO16	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.00	162.00
						COSTEO.S/	0.00	0.00	2,163.75	1,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,927.75
					2026	FISICO	0.00	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.00	162.00
						COSTEO.S/	0.00	0.00	2,163.75	1,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,927.75
					2027	FISICO	0.00	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.00	162.00
						COSTEO.S/	0.00	0.00	2,163.75	1,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,927.75
AOI0016100006 12	IMPLEMENTACIÓN DE POLÍTICAS DE MODERNIZACIÓN DEL ESTADO.	120801 - LA ORO16	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	187.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187.54
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	187.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187.54
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	187.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187.54
AOI0016100006 13	FORTALECIMIENTO INSTITUCIONAL MEDIANTE LA ELABORACIÓN DE DOCUMENTOS DE GESTION	120801 - LA ORO16	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	5,318.67	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,518.67
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	5,318.67	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,518.67
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	5,318.67	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,518.67

CENTRO DE COSTO: 05.01.01 - OFICINA DE PLANIFICACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016100036 7	FORMULACIÓN, RE-PROGRAMACIÓN Y SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL.	120801 - LA ORO16	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,493.47	0.00	87.00	0.00	17.00	70.00	17.00	0.00	87.00	0.00	0.00	0.00	1,930.47
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,493.47	0.00	87.00	0.00	17.00	70.00	17.00	0.00	87.00	0.00	0.00	0.00	1,930.47
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,493.47	0.00	87.00	0.00	17.00	70.00	17.00	0.00	87.00	0.00	0.00	0.00	1,930.47
AOI0016100036 8	REGISTRO DE LAS ARMAS Y COMEB DE LAS II.EE.	120801 - LA ORO16	RESOLUCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	203.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203.18
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	203.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203.18
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	203.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203.18
AOI0016100036 9	ELABORACIÓN DE LA MEMORIA ANUAL INSTITUCIONAL	120801 - LA ORO16	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	90.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.06
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	90.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.06
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO.S/	0.00	0.00	90.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.06
AO0016100037O	ELABORACIÓN Y APROBACIÓN DEL PLAN EDUCATIVO LOCAL Y REGIONAL (PEL),(PER).	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	2.00	2.00	2.00	9.00
						COSTEO.S/	165.26	0.00	343.98	0.00	0.00	0.00	0.00	343.98	0.00	0.00	0.00	0.00	853.22
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	2.00	2.00	2.00	9.00
						COSTEO.S/	165.26	0.00	343.98	0.00	0.00	0.00	0.00	343.98	0.00	0.00	0.00	0.00	853.22
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	2.00	2.00	2.00	9.00
						COSTEO.S/	165.26	0.00	343.98	0.00	0.00	0.00	0.00	343.98	0.00	0.00	0.00	0.00	853.22

CENTRO DE COSTO: 05.01.02 - OFICINA DE RACIONALIZACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100033A3	ANALIZAR, PROPONER Y REALIZAR ACCIONES DE RACIONALIZACIÓN DE ACUERDO A LAS NORMAS.	120801 - LA OROYA	INSTITUCION EDUCATIVa	Muy Alta	2025	FISICO	0.00	0.00	81.00	81.00	81.00	0.00	0.00	0.00	0.00	0.00	81.00	81.00	405.00
						COSTEO.S/	0.00	0.00	1,194.66	294.00	294.00	294.00	294.00	176.00	294.00	0.00	0.00	0.00	2,310.66
					2026	FISICO	0.00	0.00	81.00	81.00	81.00	0.00	0.00	0.00	0.00	0.00	81.00	81.00	405.00
						COSTEO.S/	0.00	0.00	1,194.66	294.00	294.00	294.00	294.00	176.00	294.00	0.00	0.00	0.00	2,310.66
					2027	FISICO	0.00	0.00	81.00	81.00	81.00	0.00	0.00	0.00	0.00	0.00	81.00	81.00	405.00
						COSTEO.S/	0.00	0.00	1,194.66	294.00	294.00	294.00	294.00	176.00	294.00	0.00	0.00	0.00	2,310.66
AO0016100035A9	MONITOREO DE ACCIONES DE ADMINISTRACIÓN INTERNA Y ORGANIZACIÓN PARA EL FUNCIONAMIENTO DE LAS INSTITUCIONES EDUCATIVAS PUBLICAS Y PRIVADOS	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.00
AO0016100036S	IMPLEMENTACIÓN DE LA GESTIÓN POR PROCESOS.	120801 - LA OROYA	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	325.84	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,325.84
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	325.84	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,325.84
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	325.84	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,325.84
AO0016100036G	FORMULAR O ACTUALIZAR LOS INSTRUMENTOS DE GESTIÓN Y DE CONSULTA (ROF, MOF, CAP, MAPRO) Y OTRAS PUBLICACIONES.	120801 - LA OROYA	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	159.30	1,500.00	0.00	2,000.00	300.00	2,000.00	0.00	1,000.00	0.00	0.00	6,959.30
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	159.30	1,500.00	0.00	2,000.00	300.00	2,000.00	0.00	1,000.00	0.00	0.00	6,959.30
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	159.30	1,500.00	0.00	2,000.00	300.00	2,000.00	0.00	1,000.00	0.00	0.00	6,959.30

CENTRO DE COSTO: 05.01.03 - OFICINA DE PRESUPUESTO

OEI.12 – FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 – INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100037I	PROGRAMACIÓN Y FORMULACIÓN DEL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	412.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	502.81

	PRESUPUESTO INSTITUCIONAL.				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	412.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	502.81
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	412.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	502.81
AO0016100037	MONITOREO Y EVALUACIÓN DE LA EJECUCIÓN PRESUPUESTARIA.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,947.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,235.38	0.00	0.00	3,182.98
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,947.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,235.38	0.00	0.00	3,182.98
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,947.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,235.38	0.00	0.00	3,182.98
AO0016100037	CONCILIACIÓN DEL MARCO PRESUPUESTAL.	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	693.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00	747.09
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	693.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00	747.09
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	693.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00	747.09

CENTRO DE COSTO: 05.01.04 - OFICINA DE ESTADÍSTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100040	REGISTRO DE LAS II.EE. DE LA JURISDICCIÓN EN EL REGISTRO DE INSTITUCIONES EDUCATIVAS (RIE): PÚBLICAS Y PRIVADAS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	422.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422.94
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	422.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422.94
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	422.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422.94
AO0016100061	VALIDACIÓN DE LA INFORMACIÓN DEL CENSO ESCOLAR Y SIAGIE.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	4,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	4,000.00
AO0016100061	ATENCIÓN Y SOPORTE EN EL PROCESO DE MATRICULAS.	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	1,001.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.01
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	1,001.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.01
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	1,001.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.01

CENTRO DE COSTO: 05.01.06 - CONVIVENCIA ESCOLAR

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

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

AO0016100063	TALLER SOBRE HABILIDADES BLANDAS Y BUEN TRATO	120801 - LA ORO1A	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	900.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	900.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	900.00
AO0016100063	TALLER DE CAPACITACION SOBRE PROMOCION DE LA CONVIVENCIA ESCOLAR	120801 - LA ORO1A	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	209.13	0.00	96.00	80.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	457.13
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	209.13	0.00	96.00	80.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	457.13
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	209.13	0.00	96.00	80.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	457.13
AO0016100063	TALLER DE CAPACITACION SOBRE ATENCION Y PREVENCION DE LA VIOLENCIA CONTRA NIÑOS, NIÑAS Y ADOLESCENTES	120801 - LA ORO1A	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	322.81	1,000.00	0.00	0.00	0.00	0.00	2,322.81	0.00	0.00	0.00	0.00	0.00	0.00	3,645.62
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	322.81	1,000.00	0.00	0.00	0.00	0.00	2,322.81	0.00	0.00	0.00	0.00	0.00	0.00	3,645.62
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	322.81	1,000.00	0.00	0.00	0.00	0.00	2,322.81	0.00	0.00	0.00	0.00	0.00	0.00	3,645.62

CENTRO DE COSTO: 05.01.08 - INFRAESTRUCTURA.UGELTAULIGAWIL.COM

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100052	ASISTENCIA TECNICA Y SUPERVISIÓN DEL MANTENIMIENTO PREVENTIVO DE LA INFRAESTRUCTURA DE LOS LOCALES ESCOLARES PUBLICOS	120801 - LA ORO1A	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	81.00	0.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	81.00	81.00
						COSTEO.S/	6.10	0.00	851.34	0.00	0.00	0.00	0.00	454.59	0.00	0.00	0.00	0.00	1,262.03
					2026	FISICO	81.00	0.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	81.00	81.00
						COSTEO.S/	6.10	0.00	851.34	0.00	0.00	0.00	0.00	454.59	0.00	0.00	0.00	0.00	1,262.03
					2027	FISICO	81.00	0.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	81.00	0.00	81.00	81.00
						COSTEO.S/	6.10	0.00	851.34	0.00	0.00	0.00	0.00	454.59	0.00	0.00	0.00	0.00	1,262.03
AO0016100052	DIAGNOSTICO DE LA INFRAESTRUCTURA , EQUIPAMIENTO, MOBILIARIO Y ASISTENCIA TECNICA EN EL PROCESO DE SANEAMIENTO FISICO LEGAL DE LOCALES ESCOLARES	120801 - LA ORO1A	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	14.00	0.00	444.66	0.00	0.00	0.00	0.00	268.06	0.00	0.00	0.00	0.00	726.72
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	14.00	0.00	444.66	0.00	0.00	0.00	0.00	268.06	0.00	0.00	0.00	0.00	726.72
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	14.00	0.00	444.66	0.00	0.00	0.00	0.00	268.06	0.00	0.00	0.00	0.00	726.72
AO0016100052	SUPERVISIÓN Y TRANSFERENCIA DE OBRAS EVALUACIÓN DE PROYECTOS DE CREACIÓN Y EXPEDIENTES TÉCNICOS DE INSTITUCIONES PUBLICAS Y PRIVADAS.	120801 - LA ORO1A	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	336.00	0.00	0.00	0.00	0.00	334.00	0.00	0.00	0.00	0.00	670.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	336.00	0.00	0.00	0.00	0.00	334.00	0.00	0.00	0.00	0.00	670.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	336.00	0.00	0.00	0.00	0.00	334.00	0.00	0.00	0.00	0.00	670.00

CENTRO DE COSTO: 06.01.00 - JEFATURA DE GESTIÓN PEDAGÓGICA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100014S	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - PRIMARIA	120801 - LA OROYA	ESTUDIANTES	Muy Alta	2027	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	1,500.00	1,250.00	1,500.00	1,250.00	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.00
AO0016100036I	EVALUACION DEL DESEMPEÑO DOCENTE	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	236.34	0.00	6,997.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,233.93
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	236.34	0.00	6,997.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,233.93
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	236.34	0.00	6,997.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,233.93

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100034I	TALLER DESCENTRALIZADO DE COMPETENCIAS DE GESTION PEDAGOGICA	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2027	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AO0016100014S	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - PRIMARIA	120801 - LA OROYA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	1,500.00	1,250.00	1,500.00	1,250.00	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.00
					2026	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	1,500.00	1,250.00	1,500.00	1,250.00	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00	6,625.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100033B	PLAN DE MONITOREO SEMANA DE GESTION	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	200.00	200.00	200.00	500.00	200.00	200.00	200.00	400.00	200.00	200.00	2,500.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	200.00	200.00	200.00	500.00	200.00	200.00	200.00	400.00	200.00	200.00	2,500.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	200.00	200.00	200.00	500.00	200.00	200.00	200.00	400.00	200.00	200.00	2,500.00

CENTRO DE COSTO: 06.01.01 - ESPECIALISTA DE NIVEL INICIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016100024S	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR - INICIAL	120801 - LA OROYA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
						COSTEO.S/	71.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.35
					2026	FISICO	0.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
						COSTEO.S/	71.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.35
					2027	FISICO	0.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00

						COSTEO.S/	71.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.35
AD0016161000310	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR TRANSLADO DE MATERIALES EDUCATIVOS DEL NIVEL INICIAL	120801 - LA OROYA	ESTUDIANTES	Muy Alta	2025	FISICO	1,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,605.00
						COSTEO.S/	19.35	0.00	1,322.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,341.35
					2026	FISICO	1,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,605.00
						COSTEO.S/	19.35	0.00	1,322.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,341.35
					2027	FISICO	1,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,605.00
						COSTEO.S/	19.35	0.00	1,322.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,341.35
AD0016161000468	MONITOREO Y ACOMPAÑAMIENTO A DOCENTES	120801 - LA OROYA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	0.00	103.00
						COSTEO.S/	107.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.40
					2026	FISICO	0.00	0.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	0.00	103.00
						COSTEO.S/	107.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.40
					2027	FISICO	0.00	0.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	0.00	103.00
						COSTEO.S/	107.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.40
AD0016161000471	BUEN INICIO DEL AÑO ESCOLAR	120801 - LA OROYA	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
					2026	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
					2027	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
AD0016161000580	SEMANA DE LA EDUCACION INICIAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	166.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.70
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	166.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.70
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	166.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.70
AD0016161000581	FESTIVAL PROVINCIAL DE VILLANCICOS	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
AD0016161000582	CONCURSO PROVINCIAL DE ACTIVIDADES LUDICAS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AD0016161000583	COMUNIDADES DE APRENDIZAJE	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00

AO00161000584	LECTURA POR PLACER	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	61.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.15
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	61.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.15
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	61.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.15
AO00161000590	GESTION ADMINISTRATIVA Y DE RECURSO DEL NIVEL INICIAL	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	316.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	316.27
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	316.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	316.27
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	316.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	316.27
AO00161000616	ASISTENCIA TECNICA A PRONOEI	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	847.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	847.31
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	847.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	847.31
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	847.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	847.31
AO00161000617	MONITOREO Y ACOMPAÑAMIENTO A PRONOEI	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.01	0.01	8.01
						COSTEO.S/	111.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.45
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.01	8.01
						COSTEO.S/	111.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.45
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.01	8.01
						COSTEO.S/	111.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.45

CENTRO DE COSTO: 06.01.02 - ESPECIALISTA DE NIVEL PRIMARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161000303	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR TRANSMPORTE PARA MATERIALES EDUCATIVOS	120801 - LA OROYA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00
					2026	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00
					2027	FISICO	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00
AO00161000330	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - MATERIALES FUNGIBLES	120801 - LA OROYA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	21,981.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,981.09
					2026	FISICO	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	21,981.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,981.09
					2027	FISICO	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	21,981.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,981.09

AO00161000418	BUEN INICIO DEL AÑO ESCOLAR	120801 - LA ORCYA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	9.15	166.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.50
					2026	FISICO	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	9.15	166.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.50
					2027	FISICO	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	9.15	166.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.50
AO00161000421	MONITOREO SIMON	120801 - LA ORCYA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	40.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00
						COSTEO.S/	204.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.90
					2026	FISICO	0.00	40.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00
						COSTEO.S/	204.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.90
					2027	FISICO	0.00	40.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00
						COSTEO.S/	204.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.90
AO00161000587	CONCURSO DE DECLAMACION	120801 - LA ORCYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936.00
AO00161000588	REFUERZO ESCOLAR	120801 - LA ORCYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	192.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.13
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	192.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.13
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	192.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.13
AO00161000591	GESTION ADMINISTRATIVA Y DE RECURSO DEL NIVEL PRIMARIO	120801 - LA ORCYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,224.61	0.00	0.00	0.00	459.60	0.00	29.38	0.00	0.00	459.60	0.00	0.00	2,173.19
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,224.61	0.00	0.00	0.00	459.60	0.00	29.38	0.00	0.00	459.60	0.00	0.00	2,173.19
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,224.61	0.00	0.00	0.00	459.60	0.00	29.38	0.00	0.00	459.60	0.00	0.00	2,173.19
AO00161000618	MONITOREO, ACOMPAÑAMIENTO Y RETROALIMENTACION A II EE PUBLICAS	120801 - LA ORCYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	310.27	0.00	0.00	0.00	362.86	0.00	0.00	0.00	250.34	0.00	823.47
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	310.27	0.00	0.00	0.00	362.86	0.00	0.00	0.00	250.34	0.00	823.47
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	310.27	0.00	0.00	0.00	362.86	0.00	0.00	0.00	250.34	0.00	823.47
AO00161000619	ASISTENCIA TECNICA PEDAGOGICA Y DE GESTION A LAS II EE PUBLICAS DE PRIMARIA	120801 - LA ORCYA	INFORME	Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	6,874.38	0.00	0.00	0.00	6,824.16	33.94	0.00	0.00	6,733.50	0.00	20,464.98
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	6,874.38	0.00	0.00	0.00	6,824.16	33.94	0.00	0.00	6,733.50	0.00	20,464.98
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	6,874.38	0.00	0.00	0.00	6,824.16	33.94	0.00	0.00	6,733.50	0.00	20,464.98
AO00161000620	PRIMER SIMPOSIUN PEDAGOGICO INTERNACIONAL EN EDUCACION PRIMARIA	120801 - LA ORCYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,562.00	0.00	0.00	0.00	0.00	12,562.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,562.00	0.00	0.00	0.00	0.00	12,562.00

					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,582.00	0.00	0.00	0.00	0.00	12,582.00
AO8001610006621	TORDEY PRIMARIA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,791.80	0.00	0.00	1,791.80
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,791.80	0.00	0.00	1,791.80
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,791.80	0.00	0.00	1,791.80
AO8001610006622	ASISTENCIA TECNICA EN FORMULACION DE PROYECTOS DE INNOVACION EDUCATIVA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	962.60	0.00	0.00	0.00	0.00	0.00	462.60	0.00	1,250.00	0.00	2,675.20
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	962.60	0.00	0.00	0.00	0.00	0.00	462.60	0.00	1,250.00	0.00	2,675.20
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	962.60	0.00	0.00	0.00	0.00	0.00	462.60	0.00	1,250.00	0.00	2,675.20
AO8001610006623	FERCIT PRIMARIA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,161.51	0.00	0.00	0.00	0.00	0.00	2,161.51
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,161.51	0.00	0.00	0.00	0.00	0.00	2,161.51
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,161.51	0.00	0.00	0.00	0.00	0.00	2,161.51
AO8001610006624	DIA DE LA EDUCACION PRIMARIA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471.00	0.00	1,471.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471.00	0.00	1,471.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,471.00	0.00	1,471.00
AO8001610006625	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - PRIMARIA	120801 - LA OROYA	ESTUDIANTES	Alta	2025	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

CENTRO DE COSTO: 06.01.03 - ESPECIALISTA DE NIVEL SECUNDARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO8001610000306	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR - DEL NIVEL SECUNDARIA	120801 - LA OROYA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO.S/	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
					2026	FISICO	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO.S/	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
					2027	FISICO	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO.S/	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
AO8001610000327	MANTENIMIENTO Y OPERACION DE	120801 - LA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00

	LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO A DOTACION DE MATERIALES FUNGIBLES	ORCYA				COSTEO.S/	14,409.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,409.56
					2026	FISICO	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO.S/	14,409.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,409.56
					2027	FISICO	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO.S/	14,409.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,409.56
					2025	FISICO	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AD80016I000442	BUEN INICIO DEL AÑO ESCOLAR RIAE	120801 - LA OROYA	DIRECTOR	Alta	2026	FISICO	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	17.00	18.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,000.00
AD80016I000443	MONITOREO SIMON	120801 - LA OROYA	DIRECTOR	Muy Alta	2026	FISICO	0.00	17.00	18.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	0.00	17.00	18.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,227.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,227.43
AD80016I000446	MONITOREO, ACOMPAÑAMIENTO LOCAL A LA GESTION DIRECTIVA Y GESTION PEDAGOGICA	120801 - LA OROYA	DIRECTOR	Alta	2026	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,227.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,227.43
					2027	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	1,227.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,227.43
					2025	FISICO	0.00	0.00	18.00	0.00	18.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	18.00
						COSTEO.S/	781.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781.71
AD80016I000449	TALLERES DE FORTALECIMIENTO A DIRECTIVOS	120801 - LA OROYA	DIRECTOR CAPACITADO	Muy Alta	2026	FISICO	0.00	0.00	18.00	0.00	18.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	18.00
						COSTEO.S/	781.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781.71
					2027	FISICO	0.00	0.00	18.00	0.00	18.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	18.00
						COSTEO.S/	781.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781.71
					2025	FISICO	0.00	0.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	190.00	0.00	190.00
						COSTEO.S/	611.60	0.00	0.00	0.00	0.00	0.00	266.23	0.00	0.00	0.00	0.00	0.00	877.83
AD80016I000450	TALLERES DE FORTALECIMIENTO A DOCENTES	120801 - LA OROYA	DOCENTE CAPACITADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	190.00	0.00	190.00
						COSTEO.S/	611.60	0.00	0.00	0.00	0.00	0.00	266.23	0.00	0.00	0.00	0.00	0.00	877.83
					2027	FISICO	0.00	0.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	190.00	0.00	190.00
						COSTEO.S/	611.60	0.00	0.00	0.00	0.00	0.00	266.23	0.00	0.00	0.00	0.00	0.00	877.83
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	18.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	800.00	1,600.00	0.00	2,060.00	0.00	0.00	0.00	6,860.00
AD80016I000460	OLIMPIADA REGIONAL Y CONCURSO PROVINCIAL DE LECTURAS LITERARIAS	120801 - LA OROYA	DIRECTOR	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	18.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	800.00	1,600.00	0.00	2,060.00	0.00	0.00	0.00	6,860.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	18.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	800.00	1,600.00	0.00	2,060.00	0.00	0.00	0.00	6,860.00

AO0016161000462	CONCURSO ESCOLAR PREMIO NACIONAL DE NARRATIVA Y ENSAYO "JOSÉ MARÍA ARGUEDAS"	120801 - LA OROYA	DIRECTOR	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	2,990.00	0.00	0.00	0.00	4.30	2,963.98	996.00	0.00	0.00	0.00	0.00	0.00	6,914.28
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	2,990.00	0.00	0.00	0.00	4.30	2,963.98	996.00	0.00	0.00	0.00	0.00	0.00	6,914.28
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	2,990.00	0.00	0.00	0.00	4.30	2,963.98	996.00	0.00	0.00	0.00	0.00	0.00	6,914.28
AO0016161000463	IMPLEMENTACIÓN Y MONITOREO DEL PLAN DE GESTIÓN AMBIENTAL	120801 - LA OROYA	DIRECTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	60.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	5.00
						COSTEO.S/	900.00	0.00	0.00	2,083.33	0.00	0.00	0.00	2,147.85	0.00	0.00	5,183.20	0.00	10,314.38
					2026	FISICO	0.00	0.00	60.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	5.00
						COSTEO.S/	900.00	0.00	0.00	2,083.33	0.00	0.00	0.00	2,147.85	0.00	0.00	5,183.20	0.00	10,314.38
					2027	FISICO	0.00	0.00	60.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	5.00
						COSTEO.S/	900.00	0.00	0.00	2,083.33	0.00	0.00	0.00	2,147.85	0.00	0.00	5,183.20	0.00	10,314.38
AO0016161000464	FERIA ESCOLAR NACIONAL DE CIENCIA Y TECNOLOGÍA FENCYT	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	6.00	0.00	0.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	793.00	1,004.86	0.00	0.00	0.00	0.00	0.00	1,797.86
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	6.00	0.00	0.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	793.00	1,004.86	0.00	0.00	0.00	0.00	0.00	1,797.86
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	6.00	0.00	0.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	793.00	1,004.86	0.00	0.00	0.00	0.00	0.00	1,797.86
AO0016161000591	CONCURSO NACIONAL CREA Y EMPRENDE	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,961.19	0.00	0.00	0.00	0.00	0.00	0.00	12,961.19
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,961.19	0.00	0.00	0.00	0.00	0.00	0.00	12,961.19
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,961.19	0.00	0.00	0.00	0.00	0.00	0.00	12,961.19
AO0016161000592	GESTION ADMINISTRATIVA Y DE RECURSO DEL NIVEL SECUNDARIO	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,423.79	0.00	0.00	0.00	0.00	0.00	123.01	0.00	0.00	0.00	0.00	0.00	3,546.80
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,423.79	0.00	0.00	0.00	0.00	0.00	123.01	0.00	0.00	0.00	0.00	0.00	3,546.80
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,423.79	0.00	0.00	0.00	0.00	0.00	123.01	0.00	0.00	0.00	0.00	0.00	3,546.80
AO0016161000593	CONCURSO REGIONAL DEL AREA DE EDUCACION PARA EL TRABAJO EN FORMACION TECNICA - SECUNDARIA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,300.00	0.00	0.00	0.00	0.00	5,131.33	0.00	0.00	0.00	700.00	0.00	0.00	7,131.33
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,300.00	0.00	0.00	0.00	0.00	5,131.33	0.00	0.00	0.00	700.00	0.00	0.00	7,131.33
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,300.00	0.00	0.00	0.00	0.00	5,131.33	0.00	0.00	0.00	700.00	0.00	0.00	7,131.33
AO0016161000594	INTEGRACION DE LAS TICS EN LA GESTION ESCOLAR	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	101.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.71
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	101.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.71
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	101.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.71
AO0016161000595	IMPLEMENTACION DEL PLAN LECTOR	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	9.68	0.00	0.00	800.00	0.00	1,090.00	0.00	0.00	0.00	0.00	1,899.68
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	9.68	0.00	0.00	800.00	0.00	1,090.00	0.00	0.00	0.00	0.00	1,899.68

				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	9.68	0.00	0.00	800.00	0.00	1,850.00	0.00	0.00	0.00	0.00	1,859.68
AO00016100059	CONCURSO NACIONAL DE COMPRENSION LECTORA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	9.68	0.00	0.00	0.00	0.00	700.00	1,050.00	300.00	0.00	0.00	0.00	0.00	2,059.68
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	9.68	0.00	0.00	0.00	0.00	700.00	1,050.00	300.00	0.00	0.00	0.00	0.00	2,059.68
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	9.68	0.00	0.00	0.00	0.00	700.00	1,050.00	300.00	0.00	0.00	0.00	0.00	2,059.68
AO00016100059	TORNEO REGIONAL DE ARGUMENTACION Y DEBATE	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00
AO00016100060	ENCUENTRO DE MUNICIPIOS ESCOLARES	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
AO00016100060	CAPACITACION A DIRECTIVOS DIRECTORES, DOCENTES, COORDINADORES Y DOCENTES TUTORES DE TOE	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AO00016100060	XII ONEM OLIMPIADA NACIONAL ESCOLAR DE MATEMATICAICA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	160.00	0.00	0.00	2,711.00	0.00	4,011.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	160.00	0.00	0.00	2,711.00	0.00	4,011.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	160.00	0.00	0.00	2,711.00	0.00	4,011.00
AO00016100060	REUNIONES DE TRABAJO CON DOCENTES DEL AREA DE MATEMATICA DE LA JURISDICCION DE LA UGEL YAULI	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	660.90	0.00	0.00	0.00	609.44	0.00	0.00	0.00	0.00	0.00	1,270.34
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	660.90	0.00	0.00	0.00	609.44	0.00	0.00	0.00	0.00	0.00	1,270.34
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	660.90	0.00	0.00	0.00	609.44	0.00	0.00	0.00	0.00	0.00	1,270.34
AO00016100060	PASANTIAS DE EXPERIENCIAS INNOVADORAS DE COLEGIOS JEC	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	43.80	100.00	0.00	100.00	0.00	100.00	0.00	100.00	200.00	643.80
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	43.80	100.00	0.00	100.00	0.00	100.00	0.00	100.00	200.00	643.80
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	43.80	100.00	0.00	100.00	0.00	100.00	0.00	100.00	200.00	643.80

AO80016\1000627	PLAN DE MONITOREO A II EE DE MODELO JEC	120801 - LA OROYA	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	200.00
					2026	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	200.00
AO80016\1000628	TALLERES DESCENTRALIZADOS DE COMPETENCIAS EN LA GESTION PEDAGOGICA EN ALIANZA CON ENSEÑA PERU	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,401.16	0.00	0.00	1,150.00	0.00	0.00	0.00	2,801.16
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,401.16	0.00	0.00	1,150.00	0.00	0.00	0.00	2,801.16
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,401.16	0.00	0.00	1,150.00	0.00	0.00	0.00	2,801.16
AO80016\1000629	PROMOCION DE LA COMPETENCIA DE LA ORALIDAD EN INGLES COMO LENGUA EXTRANJERA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
AO80016\1000630	REFUERZO ESCOLAR 2024	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	22.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.57
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	22.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.57
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	22.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.57
AO80016\1000631	CONCURSO PROVINCIAL DE DECLAMACION	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	1,150.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	1,150.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	1,150.00
AO80016\1000632	PASANTIAS DE DOCENTES DE COMUNICACIÓN - UGEL YAULI	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	271.40	0.00	0.00	0.00	324.00	0.00	0.00	0.00	695.40
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	271.40	0.00	0.00	0.00	324.00	0.00	0.00	0.00	695.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	271.40	0.00	0.00	0.00	324.00	0.00	0.00	0.00	695.40

CENTRO DE COSTO: 06.01.06 - ESPECIALISTA EN EDUCACIÓN BÁSICA ESPECIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - ACCESO A LOS SERVICIOS EDUCATIVOS PUBLICOS PERTINENTES DE CALIDAD A LA POBLACION DE EDUCACIÓN BASICA EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016\1000498	GESTION DEL PROGRAMA	120801 - LA OROYA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	297.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.54
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	297.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.54
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO.S/	297.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.54
AO80016100055	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	50.00	50.00	500.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	50.00	50.00	500.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	50.00	50.00	500.00
AO80016100055	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE LOS PROGRAMAS DE INTERVENCION TEMPRANA PARA PARTICIPACION EN EL PROCESO EDUCATIVO	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	85.00	785.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	85.00	785.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	85.00	785.00
AO80016100055	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649.00
AO80016108054	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE II EE INCLUSIVAS	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00

AEI.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100057	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA PROGRAMAS DE INTERVENCION TEMPRANA	120801 - LA OROYA	INFORME	Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.00

CENTRO DE COSTO: 06.01.07 - EDUCACIÓN BÁSICA ALTERNATIVA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - ACCESO A LOS SERVICIOS EDUCATIVOS PUBLICOS PERTINENTES DE CALIDAD A LA POBLACION DE EDUCACIÓN BASICA EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016100054	MEJORA EN LA GESTIÓN DEL PROGRAMA	120801 - LA OROYA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,237.80	0.00	0.00	0.00	0.00	0.00	1,237.80
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,237.80	0.00	0.00	0.00	0.00	0.00	1,237.80
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,237.80	0.00	0.00	0.00	0.00	0.00	1,237.80

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161000604	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	120801 - LA ORO?A	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	12,000.00	13,102.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,423.00	130,525.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	12,000.00	13,102.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,423.00	130,525.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	12,000.00	13,102.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,423.00	130,525.00

CENTRO DE COSTO: 06.01.08 - CULTURA Y DEPORTE APECUD

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACION BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161000537	SUPERVISION, MONITOREO Y ACOMPAÑAMIENTO PEDAGOGICO A DIRECTORES Y DOCENTES DE EDUCACION FISICA.	120801 - LA ORO?A	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00161000539	JUEGOS DEPORTIVOS ESCOLARES NACIONALES 2025	120801 - LA ORO?A	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	6,000.00	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	6,000.00	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	6,000.00	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00
AO00161000539	JUEGOS FLORALES ESCOLARES NACIONALES 2025	120801 - LA ORO?A	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
AO00161000540	CONCURSO DE BANDAS ESCOLARES REGIONALES 2025	120801 - LA ORO?A	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,800.00	0.00	0.00	0.00	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,480.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,800.00	0.00	0.00	0.00	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,480.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	4,800.00	0.00	0.00	0.00	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,480.00
AO00161000563	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	120801 - LA ORO?A	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO.S/	8,400.00	104.00	0.00	2,700.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,604.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO.S/	8,400.00	104.00	0.00	2,700.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,604.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO.S/	8,400.00	104.00	0.00	2,700.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,604.00

COSTEO TOTAL AÑO 2025 S/	51,763,328.34
COSTEO TOTAL AÑO 2026 S/	51,763,328.34
COSTEO TOTAL AÑO 2027 S/	51,763,328.34

U.M. = Unidad de Medida

FIRMA

V°B° JEFATURA

UNIDAD EJECUTORA - EDUCACIÓN VALLE - LA CONVENCIÓN

Dra. Alicia G. Salazar Espíritu

JEFA (E) DE GESTIÓN PEDAGÓGICA

UNIDAD EJECUTORA EDUCACIÓN VALLE - LA CONVENCIÓN

JEFE DE PERSONAL

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1611: GOB. REG. DE JUNÍN – EDUCACIÓN PROVINCIA DE JUNÍN

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNÍN
Unidad Ejecutora	001611 - GOB. REG. DE JUNIN - EDUCACION PROVINCIA DE JUNIN

CENTRO DE COSTO: 01.01 - DIRECCIÓN GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0156113.00109	CONDUCCION, IMPLEMENTACION Y MONITOREO DE LA APLICACION DE LA POLITICA,OBJETIVOS Y NORMATIVIDAD EDUCATIVA LOCAL Y REGIONAL (DIRECCION)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	31.04	31.04	31.04	31.04	31.04	31.03	31.03	31.03	31.03	31.03	31.03	31.03	372.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	372.36
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	31.03	372.36
AOI0255113.00106	CONTRATO ADMINISTRATIVO DE SERVICIO (CAS) ESPECIAL DIRECCION Y SUPERVISION SUPERIOR.	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	52,812.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	52,812.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	4,401.00	52,812.00

CENTRO DE COSTO: 01.02 - OFICINA DE SECRETARIA GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0010113.00486	ATENCION AL CIUDADANO /USUARIO Y EN LA GESTION DOCUMENTARIA INSTITUCIONAL. (SEC., GENERAL)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,999.98
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,999.98
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,999.98

CENTRO DE COSTO: 01.03 - COMISIÓN DE PROCESOS ADMINISTRATIVOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0161113.00323	ELABORACION,PRODUCCION,ANALISIS Y DIFUSION DE LA INFORMACION ESTADISTICA EDUCATIVA Y GEOGRAFICA. (ESTADISTICA)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	333.00	0.00	333.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	333.00	0.00	333.00

		2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
			COSTEO.S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	213.00	0.00	413.00

CENTRO DE COSTO: 00.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.03 - ACCESO A LOS SERVICIOS EDUCATIVOS PUBLICOS PERTINENTES DE CALIDAD A LA POBLACION DE EDUCACIÓN BASICA EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0005161100201	ASESORAMIENTO, ,DEFENSA JURIDICO-LEGAL DE LA INSTITUCION,LEGAL DE LA INSTITUCION Y SERVIDORES EDUCATIVOS. (ASESORIA JURIDICA)	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,708.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,708.63
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,708.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,708.63
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,708.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,708.63

CENTRO DE COSTO: 00 - ÁREA DE GESTIÓN ADMINISTRATIVA

OEI.11 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.11.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0005161100399	ADQUISICIONES DE ACTIVOS NO FINANCIEROS ,MAQUINARIAS Y EQUIPOS	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

AR.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0005161100047	:ACCIONES ADMINISTRATIVAS PARA EL APOYO DE LA ACTIVIDAD ECONOMICA(GESTION ADMINISTRATIVA)	120501 - JUNIN	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,050.00	11,110.00	11,110.00	11,110.00	11,110.00	84,811.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,050.00	11,110.00	11,110.00	11,110.00	11,110.00	84,811.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,045.00	5,050.00	11,110.00	11,110.00	11,110.00	11,110.00	84,811.00
A0005161100408	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS (GESTION ADMINISTRATIVA)	120501 - JUNIN	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	765.00	9,159.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	765.00	9,159.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	765.00	9,159.00
A0005161100403	CONDUCCION,IMPLEMENTACION DE LA EFICIENCIA DE LOS PROCESOS ADMINISTRATIVOS Y PRESTACION DE SERVICIOS GENERALES DE LAS INSTITUCION(ADMINISTRACION)	120501 - JUNIN	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	63,979.54	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	80,753.54
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	63,979.19	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	80,754.19
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	63,979.54	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	80,753.54

CENTRO DE COSTO: 01.02 - OFICINA DE ABASTECIMIENTOS

OE1.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AE1.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016110O081	MANTENIMIENTO DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO (SECUNDARIA)	120500 -	LOCAL ESCOLAR	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	140,012.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	140,012.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	11,667.67	140,012.00
AO0016110O423	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO(INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	37.00	37.00	37.00	0.00	0.00	0.00	0.00	111.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,263.00	0.00	0.00	0.00	1,263.00
AO0016110O483	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO(PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	12.00
						COSTEO.S/	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	66,996.00
					2026	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	12.00
						COSTEO.S/	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	66,996.00
					2027	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	12.00
						COSTEO.S/	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	5,583.00	66,996.00

AE1.01.03 - ACCESO A LOS SERVICIOS EDUCATIVOS PUBLICOS PERTINENTES DE CALIDAD A LA POBLACION DE EDUCACIÓN BASICA EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016110O437	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS EDUCACION ESPECIAL	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,403.00	1,403.00	16,843.00
AO0016110O475	XXIV FERIA DE EXPOSICION DE PROYECTOS PRODUCTIVOS Y DE SERVICIOS DE II.EE DE EPT ETAPA REGIONAL (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,996.00	0.00	12,996.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,996.00	0.00	12,996.00

OE1.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016110O484	CONTROL DE LOS PROCESOS DE CONTRATACION DE BIENES SERVICIOS Y DE SERVICIOS GENERALES (ABASTECIMIENTO)	120501 - JUNIN	INFORME	Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	851.09	0.00	0.00	0.00	0.00	0.00	0.00	146.32	0.00	0.00	0.00	0.00	997.41

CENTRO DE COSTO: 03.03 - OFICINA DE ALMACÉN

OE1.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AE1.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016110O168	PROCESO DE INGRESO, DISTRIBUCIÓN Y CONCILIACIÓN DEL ALMACENAMIENTO DE BIENES DE LA INSTITUCIÓN. (ALMACEN)	120501 - JUNIN	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,510.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,510.99
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,524.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,524.99
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,524.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,524.99

CENTRO DE COSTO: 03.04 - OFICINA DE CONTROL PATRIMONIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0030161100175	REGISTRO ACTUALIZACION,CONTROL Y CONCILIACION DE LOS BIENES PATRIMONIALES DE LA SEDE E ILEE. (PATRIMONIO)	120501 - JUNIN	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,498.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,498.63
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,011.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,011.63
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,011.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,011.63

CENTRO DE COSTO: 03.05 - OFICINA DE CONTABILIDAD

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0030161100157	REGISTRO CONTROL,CONCILIACION DE LOS SISTEMAS ADMINISTRATIVOS DE LA CONTABILIDAD Y DE FISCALIZACION. (CONTABILIDAD)	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,711.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,711.06
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,711.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,711.06
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,711.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,711.06

CENTRO DE COSTO: 03.06 - OFICINA DE TESORERIA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0030161102174	PROGRAMACION,ADMINISTRACION,REGISTRO Y CONCILIACION DEL SISTEMA DE TESORERIA (TESORERIA.)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,639.40
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,639.40
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,639.40

CENTRO DE COSTO: 03.07 - OFICINA DE INFORMÁTICA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0030161100171	SOPORTE Y ACTUALIZACION DE LA INFRAESTRUCTURA TECNOLOGICA INSTITUCIONAL. (INFORMATICA)	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,646.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,646.93
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,646.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,646.93
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,646.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,646.93

CENTRO DE COSTO: 04 - ÁREA DE RECURSOS HUMANOS

OD.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016110041G	PREPARACION Y PERFECCIONAMIENTO DE RECURSOS HUMANOS, GESTION DE RECURSOS HUMANOS.	120501 - JUNIN	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18.69	0.00	0.00	0.00	0.00	0.00	18.67	0.00	0.00	0.00	0.00	0.00	37.36
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18.67	0.00	0.00	0.00	0.00	0.00	18.67	0.00	0.00	0.00	0.00	0.00	37.34
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18.67	0.00	0.00	0.00	0.00	0.00	18.67	0.00	0.00	0.00	0.00	0.00	37.34

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016110021B	ADMINISTRACION ATENCION Y CONTROL DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS (RR.HH)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,361.84	0.00	0.00	1,281.31	200.00	800.00	1,289.86	622.87	730.34	950.00	450.00	200.00	14,624.22
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,361.84	0.00	0.00	1,281.31	200.00	800.00	1,289.86	622.87	680.34	950.00	450.00	200.00	14,574.22
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,361.84	0.00	0.00	1,281.31	200.00	800.00	289.86	3,022.87	680.34	950.00	450.00	200.00	14,574.22
AOI0016110021F	PROCESO DE ACTUALIZACION REPORTE Y MANEJO DEL SISTEMA NEXUS (NEXUS)	120501 - JUNIN	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,067.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,067.58
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,067.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,067.58
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,067.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,067.58

CENTRO DE COSTO: 64.02 - OFICINA DE PLANILLAS

OD.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016110007G	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE Y PROMOTORES DE LAS INSTITUCIONES DE EBR - INICIAL (PLANILLAS)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
						COSTEO.S/	378,205.75	378,205.75	564,345.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	4,744,809.00
					2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
						COSTEO.S/	378,205.75	378,205.75	564,345.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	4,744,809.00
					2027	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
						COSTEO.S/	378,205.75	378,205.75	564,345.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	378,205.75	4,744,809.00
AOI0016110007T	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE Y PROMOTORES DE LAS INSTITUCIONES EDUCATIVAS EBR-PRIMARIA(PLANILLAS)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00
						COSTEO.S/	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.67	10,297,192.00
					2026	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00
						COSTEO.S/	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.67	10,297,192.00
					2027	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00
						COSTEO.S/	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.33	858,099.67	10,297,192.00
AOI0016110007S	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE Y PROMOTORES DE LAS INSTITUCIONES EDUCATIVAS DE EBR-SECUNDARIA(PLANILLAS)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.92	12,088,105.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.92	12,088,105.00
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.08	1,007,342.92	12,088,105.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016I100079	CONTINUACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EBR (PLANILLAS)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	91,962.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	91,962.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	7,663.50	91,962.00
AOI0016I100080	CONTINUACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EBR (PLANILLAS)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	568,737.00
					2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	568,737.00
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO.S/	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	47,394.75	568,737.00
AOI0016I100082	CONTINUACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EBR (PLANILLAS)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.49	1,360,181.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.49	1,360,181.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.41	113,348.49	1,360,181.00
AOI0016I100107	GESTIÓN ADMINISTRATIVA: PAGO DE REMUNERACIÓN AL PERSONAL (PLANILLAS)	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	364,017.81	365,108.00	365,318.00	365,108.00	365,318.00	365,108.00	365,111.00	364,108.00	365,318.00	365,108.00	365,318.00	365,115.96	1,181,376.77
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	364,023.83	365,108.00	365,318.00	365,108.00	365,318.00	365,108.00	365,111.00	364,108.00	365,318.00	365,108.00	365,318.00	365,115.96	1,181,342.79
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	364,023.83	365,108.00	365,318.00	365,108.00	365,318.00	365,108.00	365,111.00	364,108.00	365,318.00	365,108.00	365,318.00	365,115.96	1,181,342.79
AOI0016I100184	DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA: PAGO DE REMUNERACIÓN AL PERSONAL DOCENTE DE EDUCACIÓN TÉCNICA PRODUCTIVA(PLANILLAS)	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	21,383.00	22,383.00	22,383.00	22,383.00	22,385.00	268,606.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	21,383.00	22,383.00	22,383.00	22,383.00	22,385.00	268,606.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	22,383.00	21,383.00	22,383.00	22,383.00	22,383.00	22,385.00	268,606.00
AOI0016I100185	DESARROLLO DE CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA: PAGO DE REMUNERACIONES DEL PERSONAL DOCENTE(PLANILLAS)	120501 - JUNIN	DOCENTE	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016I100484	CONTROL DE LOS PROCESOS DE CONTRATACION DE BIENES SERVICIOS Y DE SERVICIOS GENERALES (ABASTECIMIENTO)	120501 - JUNIN	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	872.68	0.00	0.00	0.00	0.00	0.00	0.00	146.33	0.00	0.00	0.00	0.00	1,019.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	851.09	0.00	0.00	0.00	0.00	0.00	0.00	146.33	0.00	0.00	0.00	0.00	997.41

AEI.01.03 - ACCESO A LOS SERVICIOS EDUCATIVOS PUBLICOS PERTINENTES DE CALIDAD A LA POBLACION DE EDUCACIÓN BASICA EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016I100105	PLANEAMIENTO Y PRESUPUESTO: PAGO DE REMUNERACIONES DEL PERSONAL (PLANILLAS)	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	66,750.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	66,750.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

						COSTEO.S/	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	5,562.50	66,750.00
AO80016111G0106	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR; PAGO DE REMUNERACIONES DEL PERSONAL(PLANILLAS)	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	92,998.00	92,998.00	92,998.00	93,008.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,999.00	1,115,987.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	92,998.00	92,998.00	92,998.00	93,008.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,999.00	1,115,987.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	92,998.00	92,998.00	92,998.00	93,008.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,998.00	92,999.00	1,115,987.00
AO80016110040I	PAGO DE LA ASIGNACION POR JORNADA DE TRABAJO ADICIONAL Y ASIGNACION POR CARGO DE MAYOR RESPONSABILIDAD GESTION ADMINISTRATIVA.	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	233,027.04
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	233,027.04
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	19,418.92	233,027.04

AEI.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.37	387,916.00
AO80016110020O3	CONTRATA OPORTUNA Y PAGO AL PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS CENTRO DE EDUCACION BASICA ESPECIAL. (PLANILLAS)	120501 - JUNIN	DOCENTE	Muy Alta	2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.37	387,916.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.33	32,326.37	387,916.00

OEI.10 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,440.00	113,236.00
AO80016110018A	DESARROLLO DE CICLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA; PAGO DE REMUNERACIÓN DEL PERSONAL DOCENTE DEL CEBA (PLANILLAS)	120501 - JUNIN	DOCENTE	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,440.00	113,236.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,436.00	9,440.00	113,236.00
					2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	10.00
						COSTEO.S/	0.00	0.00	0.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,029.00	11,029.00	11,030.00	99,250.00
AO80016110040P	CONTRATA DE PERSONAL DE SERVICIO TRANSITORIO (GESTION ADMINISTRATIVA)	120501 - JUNIN	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	10.00
						COSTEO.S/	0.00	0.00	0.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,029.00	11,029.00	11,030.00	99,250.00
					2027	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	10.00
						COSTEO.S/	0.00	0.00	0.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,027.00	11,029.00	11,029.00	11,030.00	99,250.00
AO80016110041I7	PAGO DE OBLIGACIONES PROVISIONALES	120501 - JUNIN	PERSONA	Alta	2027	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
						COSTEO.S/	83,482.00	83,482.00	83,482.00	83,482.00	83,482.00	83,482.00	83,482.00	83,482.00	83,482.00	83,482.00	83,482.00	83,470.00	1,001,774.00

CENTRO DE COSTO: 04.03 - OFICINA DE ESCALAFÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016110027	ACTUALIZACION, CONTROL E INFORMACION ESCALAFONARIA DEL LEGAJO PERSONAL DE	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	LOS SERVIDORES DE LA SEDE E ILEE. (ESCALAFON)					2026	COSTEO.S/	177.87	214.74	1,084.53	184.09	62.07	184.4	7.17	371.45	62.07	980.00	6.39	1.09	3,331.96
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	179.38	215.32	1,084.53	184.09	62.07	185.9	5.75	371.45	62.07	980.00	6.39	1.09	3,331.95
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	179.38	215.32	1,084.53	184.09	62.07	185.9	5.75	371.45	62.07	980.00	6.39	1.09	3,331.95
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016110015	ATENCION AL CIUDADANO/USUARIO EN LA GESTION DOCUMENTARIA INSTITUCIONAL. (SECRETARIA GENERAL)	120501 - JUNIN	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.04 - BIENESTAR SOCIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016110485	GESTIONAR, TRAMITAR LOS SUBSIDIOS POR INCAPACIDAD Y MATERNIDAD EN ESSALUD. (B.SOCIAL)	120501 - JUNIN	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01 - JEFATURA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.30
	COORDINACIÓN, ORIENTACIÓN E COMPLEMENTACIÓN DE LOS PROCESOS DE MODERNIZACIÓN DE LA GESTIÓN EDUCATIVA , (GESTION INSTITUCIONAL)	120501 - JUNIN	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.30
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.30
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	12.00
						COSTEO.S/	8,288.87	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,557.00	66,887.87
	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) PLANEAMIENTO Y PRESUPUESTO	120501 - JUNIN	PERSONA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	12.00
						COSTEO.S/	8,694.85	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,557.00	66,881.85
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	12.00
						COSTEO.S/	8,694.85	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,563.00	5,557.00	66,881.85

CENTRO DE COSTO: 05.02 - OFICINA DE ESTADÍSTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.11.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016110043	ELABORACIÓN, PRODUCCIÓN, ANALISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADISTICA EDUCATIVA Y GEOGRÁFICA (ESTADISTICA)	120501 - JUNIN	INFORME	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.03 - OFICINA DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AC0016I1100315	PROGRAMACION Y FORMULACION,PROCESO Y EVALUACION DEL PRESUPUESTO SEDE (PRESUPUESTO)	120501 - JUNIN	INFORME	Muy Alta	2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORIA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	COSTEO.S/	1,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,693.00
AC0016I1100181	ANALISIS E INFORME DE RECOMENDACIONES DISCIPLINARIAS EN EL PROCESO ADMINISTRATIVO A LOS SERVIDORES DE EDUCACION (PROCESOS ADMINISTRATIVOS)	120501 - JUNIN	EXPEDIENTE RESUELTO	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/	1,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,693.00

CENTRO DE COSTO: 05.04 - OFICINA DE PLANIFICACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC0016I1100324	ASISTENCIA TECNICA CAPACITACION REGISTRO Y MONITOREO DEL FUNCIONAMIENTO DE LAS APAFAS Y CONEI (PLANIFICACION)	120501 - JUNIN	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO.S/	381.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381.24
AC0016I1100314	ELABORACION, REPROGRAMACION,SEGUIMIENTO DEL PLAN OPERATIVO DE LA INSTITUCION (PLANIFICACION)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	103.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.08
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	103.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.08
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	103.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.08

CENTRO DE COSTO: 05.05 - OFICINA DE RACIONALIZACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO.S/	67.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.40
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AC0016I1100327	ELABORACION DE INSTRUMENTOS DE GESTION Y DE CONSULTA RIN,MOF,ROF,MAPRO (RACIONALIZACION)	120501 - JUNIN	DOCUMENTO	Muy Alta	2026	COSTEO.S/	67.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.40
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2027	COSTEO.S/	67.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.40

	PROCESO MONITOREO Y SUPERVISION DE RACIONALIZACION EN LAS INSTITUCIONES EDUCATIVAS (RACIONALIZACION)	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	334.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334.40
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	334.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334.40
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	334.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334.40

CENTRO DE COSTO: 05.06 - OFICINA DE INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161100318	PROGRAMACION, IDENTIFICACION Y SUPERVICION DE ESTUDIOS,EXPEDIENTES TECNICOS Y FUNCIONAMIENTO DE INFRESTRUCTURA EDUCATIVA. (DF INFRESTRUCTURA)	120501 - JUNIN	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.07 -

OEI.06 - MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES PARA LA CIUDADANÍA DEL DEPARTAMENTO JUNÍN

AEI.06.03 -

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161100062	BRINDAR SOPORTE Y ACTUALIZACIÓN A LA ESTRUCTURA Y HERRAMIENTAS INFORMÁTICAS DE LA SEDE	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	907.00	0.00	0.00	0.00	0.00	0.00	883.00	0.00	0.00	0.00	0.00	800.00	2,590.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	907.00	0.00	0.00	0.00	0.00	0.00	883.00	0.00	0.00	0.00	0.00	800.00	2,590.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	907.00	0.00	0.00	0.00	0.00	0.00	883.00	0.00	0.00	0.00	0.00	800.00	2,590.00

CENTRO DE COSTO: 06 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161100316	IMPLEMENTACION Y SUPERVISION DE LA POLITICA EDUCATIVA Y LA GESTION PEDAGOGICA. (GESTION , PEDAGOGICA))	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,654.85	23,947.13	100.00	0.00	900.00	0.00	7,843.81	484.49	620.00	900.00	506.80	400.00	86,377.08
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,454.44	23,947.13	100.00	0.00	900.00	0.00	7,843.81	484.49	620.00	900.00	506.80	400.00	86,196.67
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,454.44	23,067.13	0.00	0.00	900.00	0.00	7,843.81	484.49	620.00	900.00	506.80	400.00	86,196.67

CENTRO DE COSTO: 06.02 - ESPECIALISTA EN EDUCACIÓN INICIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161100436	ASISTENCIA TECNICA EN PLANIFICACION CURRICULAR (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	100.00	0.00	1,595.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,695.36
					2026	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	100.00	0.00	1,595.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,695.36

				2027	FISICO	0.00	0.00	36.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	36.00
					COSTEO.S/	100.00	0.00	1,395.36	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	1,495.36
AO0016I1100437	ASISTENCIA TECNICA SOBRE EL DESARROLLO DEL PENSAMIENTO CRITICO (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.0	0.00	36.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	14.00	0.00	0.00	1,175.88	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	1,189.88
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.0	0.00	36.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	14.00	0.00	0.00	175.88	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	189.88
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.0	0.00	36.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	14.00	0.00	0.00	175.88	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	189.88
AO0016I1100438	DESARROLLO DE GUIAS DIRIGIDO A DIRECTIVOS, DOCENTES EN EL ENFOQUE DE COMPETENCIAS, (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	36.00	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00	4.00
						COSTEO.S/	127.50	0.00	0.00	329.46	0.00	100.00	0.00	300.00	0.00	300.00	0.00	0.00	1,103.96
					2026	FISICO	0.00	0.00	0.00	36.00	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00	4.00
						COSTEO.S/	127.50	0.00	0.00	176.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303.96
					2027	FISICO	0.00	0.00	0.00	36.00	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00	4.00
						COSTEO.S/	127.50	0.00	0.00	176.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303.96
AO0016I1100439	DESARROLLO DE UN GUIA DIRIGIDO A DOCENTES COORDINADORAS EN EL ENFOQUE DE COMPETENCIAS (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	1,107.95	0.00	0.00	0.00	0.00	0.00	1,207.95
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	107.95	0.00	0.00	0.00	0.00	0.00	207.95
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	107.95	0.00	0.00	0.00	0.00	0.00	207.95
AO0016I1100440	ASISTENCIA TECNICA AL PERSONAL DIRECTIVO DOCENTE Y AUXILIAR DE LOS CEBE(INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,200.00	0.00	0.00	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,273.50
					2026	FISICO	0.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	200.00	0.00	0.00	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273.50
					2027	FISICO	0.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	200.00	0.00	0.00	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273.50
AO0016I1100441	MONITOREO AL BUEN INICIO DEL AÑO ESCOLAR (BIAE) Y MATRICULA FASE 1Y2 (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,134.00
					2026	FISICO	0.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.00
					2027	FISICO	0.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.00
AO0016I1100442	ASISTENCIA TECNICA JORNADA FAMILIAR "JUNTOS POR UN BUEN INICIO AÑO LECTIVO (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016I1100443	MONITOREO ACOMPAÑAMIENTO Y SEGUIMIENTO A LA PRACTICA PEDAGOGICA EN LAS II.EE TRAMO 1Y 2 (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	0.00	9.00
						COSTEO.S/	41,546.75	0.00	0.00	0.00	0.00	0.00	107.97	0.00	0.00	0.00	0.00	0.00	41,654.72
					2026	FISICO	0.00	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	0.00	9.00
						COSTEO.S/	39,186.25	0.00	0.00	0.00	0.00	0.00	107.97	0.00	0.00	0.00	0.00	0.00	39,294.22
					2027	FISICO	0.00	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	0.00	9.00
						COSTEO.S/	39,186.25	0.00	0.00	0.00	0.00	0.00	107.97	0.00	0.00	0.00	0.00	0.00	39,294.22
AO0016I1100444	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	36.00	0.00	0.00	2.00
						COSTEO.S/	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00

	CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO (NIVEL INICIAL)			2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	36.00	0.00	0.00	2.00
					COSTEO.S/	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	36.00	0.00	0.00	2.00
					COSTEO.S/	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	36.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0016I1100445	IV CONCURSO DE PROYECTOS DE INNOVACION A NIVEL DE COMUNICACION DE APRENDIZAJE (PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	36.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	36.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0016I1100446	DESARROLLO DEL DIA DEL LOGRO (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
					COSTEO.S/	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00
AD0016I1100447	CONCURSO DE PROYECTOS INNOVADORES - FONDEP (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
					COSTEO.S/	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00
				2027	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00
					COSTEO.S/	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510.00
				2025	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	3.00
					COSTEO.S/	0.00	0.00	469.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.39
AD0016I1100448	ASISTENCIA TECNICA PARA EL ANALISIS INTERPRETACION E IMPLEMENTACION DE LAS NORMAS DE ACUERDO AL CONTEXTO. (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2026	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	3.00
					COSTEO.S/	0.00	0.00	469.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.39
				2027	FISICO	0.00	36.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	3.00
					COSTEO.S/	0.00	0.00	469.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.39
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00
AD0016I1100449	FORTALECIMIENTO DE LA COMPETENCIA DE LA LECTURA II CONCURSO NACIONAL DE COMPRENSION LECTORA "PERU LEE" (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00
				2025	FISICO	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0016I1100450	FESTIVAL DE LA LECTURA Y DIA DEL LIBRO (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2026	FISICO	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	405.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	405.00
AD0016I1100451	FESTIVAL DE TALENTOS DE LAS DOCENTES COORDINADORAS Y PROMOTORAS EDUCATIVAS POR EL DIA DE LOS PROGRAMAS NO ESCOLARIZADOS (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	405.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	405.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	405.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	405.00

AOI0016I100452	FESTIVAL DE TALENTOS DE LOS DIRECTORES, DOCENTES Y AUXILIARES DE EDUCACION POR EL DIA DE LA EDUCACION INICIAL (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985.00
					2026	FISICO	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985.00
					2027	FISICO	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985.00
AOI0016I100453	TALLERES VIVENCIALES POR LA SEMANA DE LA EDUCACION INCLUSIVA (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	1.00
						COSTEO.S/	148.35	148.35	24.00	24.00	24.00	24.00	7.00	7.00	7.00	955.00	0.00	0.00	1,399.65
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	1.00
						COSTEO.S/	148.35	148.35	24.00	24.00	24.00	24.00	7.00	7.00	7.00	949.42	0.00	0.00	1,663.13
AOI0016I100488	EVALUACION PARA EL FUNCIONAMIENTO DE LOS PROMOEI (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	2.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	2.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	2.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI0016I100489	CUMPLIMIENTO DE COMPROMISOS FED (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	36.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2026	FISICO	0.00	0.00	36.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	0.00	0.00	36.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

CENTRO DE COSTO: 06.03 - ESPECIALISTA DE EDUCACIÓN PRIMARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0216I100424	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE PRIMARIA	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	71.00	71.00	71.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	71.00	71.00	71.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	71.00	71.00	71.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	440.00
AOI0016I100429	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR EBR	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	11,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,111.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	11,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,111.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	11,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,111.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016I100360	INDUCCION A DIRECTIVOS(PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	970.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	970.56
					2027	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00

AO00161100361	ASISTENCIA TECNICA EN PLANIFICACION (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	960.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.95
				2026	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	960.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.95
				2027	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	960.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.95
AO00161100362	DESARROLLO DE GUIAS DIRIGIDO A DIRECTIVOS Y DOCENTES EN EL ENFOQUE DE COMPETENCIAS (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	165.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.33
				2026	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	165.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.33
AO00161100363	SOPORTE PEDAGOGICO INTEGRADO A DOCENTES E II.EE MULTIGRADO Y UNIDOCENTES (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	1,001.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.39
				2026	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	1,001.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.39
				2027	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	1,001.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.39
AO00161100364	MONITOREO AL BUEN INICIO ESCOLAR (BIAE) Y MATRICULA FASE 1,2 (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
				2026	FISICO	0.00	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
				2027	FISICO	0.00	76.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
AO00161100365	MONITOREO ACOMPAÑAMIENTO Y SEGUIMIENTO A LA PRACTICA PEDAGOGICA EN LAS II.EE TRAMO 1,2 Y 3 (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	0.00	0.00	76.00
					COSTEO.S/	1,562.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,562.64
				2027	FISICO	0.00	0.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	0.00	0.00	76.00
					COSTEO.S/	1,562.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,562.64
AO00161100366	CONCURSO DE COMPRENSION LECTORA "LECTURAS DEL BICENTENARIO DE LA CONSOLIDACION DE LA INDEPENDENCIA DEL PERU" (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	1.00	
					COSTEO.S/	2,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,505.00	
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	1.00	
					COSTEO.S/	2,505.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,505.00	
AO00161100367	(PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Muy Alta	2027	FISICO	0.00	0.00	0.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	0.00	76.00		
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00		
AO00161100368	RELACIONES COLEGIADAS PARA EL ANALISIS INTERPRETACION E IMPLEMENTACION DE LAS NORMAS DE ACUERDO AL CONTEXTO(PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.00
				2026	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.00
				2027	FISICO	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.00
AO00161100374	APLICACION DEL KITS DE EVALUACION REGIONAL PARA LA MEJORA DE LOS APRENDIZAJES (DIAGNOSTICO ,PROCESO Y SALIDA) (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00	3.00	
					COSTEO.S/	420.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.68	
				2026	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00	3.00	
					COSTEO.S/	420.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.68	
				2027	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00	3.00	
					COSTEO.S/	420.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.68	
AO00161100375	PREMIO NACIONAL DE NARRATIVA Y ENSAYO "JNA" (PRIMARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	

						COSTEO.S/	1,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00
					2026	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00
					2027	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00
AOI00161100376	FENCYT Y FERCYT (PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,008.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,008.85
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,008.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,008.85
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,008.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,008.85
AOI00161100434	II CONCURSO "DEMOSTRANDO MIS LOGROS MATEMATICOS" (PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	71.00
						COSTEO.S/	2,661.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,661.88
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	71.00
						COSTEO.S/	2,661.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,661.88
AOI00161100435	FESTIVAL DE LA LECTURA Y DIA DEL LIBRO (PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2026	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2027	FISICO	0.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
AOI00161100490	CONCURSO DE PRODUCCION DE TEXTOS (PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	2,565.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,565.04
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
AOI00161100491	FESTIVAL DE TEATRO ESCOLAR PACO YUNQUE (PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	0.00	0.00	71.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.04 - ESPECIALISTA EN EDUCACIÓN SECUNDARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161100421	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO (PRIMARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	12.00
						COSTEO.S/	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,677.00	152,179.00
					2026	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	12.00
						COSTEO.S/	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,677.00	152,179.00
					2027	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	12.00
						COSTEO.S/	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,682.00	12,677.00	152,179.00
AOI00161100430	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	1,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,960.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	1,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,960.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	1,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,960.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CLASIFICADOR	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016110003380	INDUCCION A DIRECTORES (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016110003380	ASISTENCIA TECNICA PARA DIRECTIVOS EN GESTION ESCOLAR (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
						COSTEO.S/	0.00	376.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.48
					2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
						COSTEO.S/	0.00	376.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.48
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
						COSTEO.S/	0.00	376.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.48
AO0016110003380	ASISTENCIA TECNICA SOBRE PLANIFICACION CURRICULAR ANUAL Y USO DE MATERIAL EDUCATIVO (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	17.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,123.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123.92
					2026	FISICO	0.00	17.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,123.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123.92
					2027	FISICO	0.00	17.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,123.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123.92
AO0016110003381	DESARROLLO DE GUIAS DIRIGIDO A DIRECTIVOS Y DOCENTES EN EL ENFOQUE DE COMPETENCIAS (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00	17.00	17.00	17.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00	17.00	17.00	17.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00	17.00	17.00	17.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016110003382	FORTALECIMIENTO DE LAS COMPETENCIAS DE LA LECTURA II CONCURSO NACIONAL DE COMPRENCION LUCTORA EL PERU LEE(SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	1,500.00	0.00	0.00	0.00	1,175.00
					2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	1,500.00	0.00	0.00	0.00	1,175.00
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	1,500.00	0.00	0.00	0.00	1,175.00
AO0016110003390	TALLER-DIVERSIFICACION CURRICULAR DESDE EL ENFOQUE DE LA CORPOREIDAD (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	405.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.63
					2026	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	405.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.63
					2027	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	405.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.63
AO0016110003391	ASISTENCIA TECNICA SOBRE SOSTENIBILIDAD DE AULAS DE INNOVACION PEDAGOGICA (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO8001611100392	MONITOREO DE LA MATRICULA OPORTUNA Y BIAE (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					2026	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					2027	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
AO8001611100454	MONITOREO AL BUEN INICIO DE CLASES DEL AÑO ESCOLAR (BIAE) FASE 1Y2 (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2027	FISICO	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AO8001611100455	MONITOREO, ACOMPAÑAMIENTO Y SEGUIMIENTO DE LA PRACTICA PEDAGOGICA EN LIEI,EE TRAMO 1,2Y3 (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2027	FISICO	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	3.00
						COSTEO.S/	663.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663.99
AO8001611100456	MONITOREO A DIRECTORES EN CUMPLIMIENTO A LOS COMPROMISOS DE GESTION ESCOLAR FASE 1Y2 (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
[illegible]	JORNADA FAMILIAR" JUNTOS POR UN BUEN INICIO DEL AÑO LECTIVO (INICIAL)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	157.30	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657.30
					2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	157.30	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657.30
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	157.30	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657.30
AO8001611100458	III CONCURSO DEMOSTRANDO MIS LOGROS MATEMATICOS (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001611100460	PRIMER CONCURSO DE DECLAMACION "BICENTENARIO DE LA PROVINCIA DE JUNIN" (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	0.00	0.00	0.00	690.00
					2026	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	0.00	0.00	0.00	690.00
					2027	FISICO	0.00	0.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	0.00	0.00	0.00	690.00
AO8001611100461	[illegible] CURSO DE EXPERIENCIAS EXITOSAS [illegible] LA ESTRATEGIA REGIONAL DE [illegible] PREHENSION LECTORA Y PLAN LECTOR (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	690.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	690.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00	690.00
AO8001611100462	[illegible] CUMPLIADA NACIONAL ESCOLAR DE [illegible] ATICA (ONEM) "SECUNDARIA"	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,945.20	0.00	0.00	0.00	1,945.20
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	2.00

				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,945.20	0.00	0.00	0.00	1,945.20
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,945.20	0.00	0.00	0.00	1,945.20
	CONCURSO LUSONAT (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,945.20	0.00	0.00	0.00	0.00	1,945.20
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,945.20	0.00	0.00	0.00	0.00	1,945.20
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,945.20	0.00	0.00	0.00	0.00	1,945.20
	TORNEO REGIONAL DE DEBATE TRED - 2025 (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,781.20	0.00	0.00	0.00	0.00	0.00	1,781.20
				2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,781.20	0.00	0.00	0.00	0.00	0.00	1,781.20
				2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,781.20	0.00	0.00	0.00	0.00	0.00	1,781.20
	APLICACION DE KITS DE EVALUACION REGIONAL PARA LA MEJORA DE LOS APRENDIZAJES (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532.00	0.00	0.00	0.00	0.00	532.00
				2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532.00	0.00	0.00	0.00	0.00	532.00
				2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532.00	0.00	0.00	0.00	0.00	532.00
	FORTALECIMIENTO EN LA COMPETENCIA DE LA LECTURA II CONCURSO NACIONAL DE COMPRENSION LECTORA (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	0.00	0.00	0.00	675.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	0.00	0.00	0.00	675.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	0.00	0.00	0.00	675.00
	FORTALECIMIENTO EN EDUCACION INTERCULTURAL BILINGUE TURUY - JUNIN (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	2.00
					COSTEO.S/	0.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00
	PREMIO NACIONAL DE NARRATIVA Y ENSAYO "JMA" SECUNDARIA	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,925.00	0.00	0.00	0.00	0.00	0.00	1,925.00
				2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,925.00	0.00	0.00	0.00	0.00	0.00	1,925.00
				2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,925.00	0.00	0.00	0.00	0.00	0.00	1,925.00
	FESTIVAL DE LA LECTURA Y DIA DEL LIBRO (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
				2026	FISICO	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
				2027	FISICO	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
	FENCYT (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	221.00	0.00	1,605.00	0.00	0.00	0.00	0.00	1,826.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	221.00	0.00	1,605.00	0.00	0.00	0.00	0.00	1,826.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	2.00

					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	125.00	0.00	1,605.00	0.00	0.00	0.00	0.00	1,830.00
AO00161100471	CONCURSO DE LOGROS AMBIENTALES (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	2.00
					COSTEO.S/	175.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	350.00
				2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	175.00
				2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	175.00
AO00161100472	TALLER VIRTUAL PARA LA IMPLEMENTACION DE ESTRATEGIAS DE PARTICIPACION ESTUDIANTIL SOMOS PARES, IDEAS EN ACCION (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	14.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.40
				2026	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	14.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.40
				2027	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	14.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.40
AO00161100473	CONCURSO NACIONAL CREA Y EMPRENDE ETAPA PROVINCIAL (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]100474	XXIV FEERIA DE EXPOSICION DE PROYECTOS PRODUCTIVOS Y DE SERVICIOS DE ILEE DE EPT (1)ERA PROVINCIAL (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	3,733.00	0.00	0.00	7,933.00
[illegible]100475	XXIV FEERIA DE EXPOSICION DE PROYECTOS PRODUCTIVOS Y DE SERVICIOS DE ILEE DE EPT (1)ERA REGIONAL (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,996.00	0.00	11,996.00
[illegible]100476	FERIA PROVINCIAL DE PROYECTOS DE INNOVACION TECNOLOGICA PRODUCTIVO DE EDUCACION TECNOPRODUCTIVO DE LA PROVINCIA DE JUNIN (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161100477	JUEGOS DEPORTIVOS Y PARADEPORTIVOS ESCOLARES NACIONALES (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	0.00	0.00	625.00
				2026	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	0.00	0.00	625.00
				2027	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	0.00	0.00	625.00
AO00161100478	JUEGOS FLORALES ESCOLARES NACIONALES (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	3,375.00	930.00	0.00	5,805.00
				2026	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,375.00	930.00	0.00	5,805.00
				2027	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,375.00	930.00	0.00	5,805.00
AO00161100479	CELEBRACION DIA DE LA EDUCACION FISICA (SECUNDARIA)	120501 INSTITUCION - JUNIN EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	1.00
					COSTEO.S/	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	1.00
					COSTEO.S/	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	1.00
					COSTEO.S/	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00

AOI0016110048O	PROMOCION DE UNA VIDA ACTIVA Y SALUDABLE (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Media	2025	FISICO	0.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
					2026	FISICO	0.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
AOI0016110048I	APLICACION DEL KIT PARA EL DIAGNOSTICO DEL SOPORTE SOCIOEMOCIONAL (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016110048J	OLIMPIADA REGIONAL DE LECTURAS LITERARIAS (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	600.00	0.00	0.00	0.00	0.00	2,000.00
AOI0016110048K	FERIA PROVINCIAL DE PROYECTOS DE INNOVACION TECNOLOGICA PRODUCTIVO Y/O DE SERVICIO CERRO, JUNIN- 2024 (SECUNDARIA)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,584.00	0.00	0.00	0.00	1,384.00
AOI0016110049Z	FESTIVAL TEATRO ESCOLAR FESTA FUNAC AMARU (SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.05 - ESPECIALISTA EN EDUCACIÓN BÁSICA ESPECIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016110025Y	ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL	120501 - JUNIN	PERSONA ASISTIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00
AOI0016110025J	CONTRATA DE ADMINISTRATIVO DE SERVICIO EDUCACION BASICA ESPECIAL	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	24,705.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	24,705.00
					2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	2,745.00	24,705.00
AOI0016110040I	DOTACION DE MATERIALES Y EQUIPO EDUCATIVO PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS.	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	9.00
						COSTEO.S/	0.00	0.00	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	329.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	9.00
						COSTEO.S/	0.00	0.00	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	329.00
					2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	9.00
						COSTEO.S/	0.00	0.00	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	32.90	329.00

AEI.01.03 - ACCESO A LOS SERVICIOS EDUCATIVOS PUBLICOS PERTINENTES DE CALIDAD A LA POBLACION DE EDUCACIÓN BASICA EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161100100	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPAR EN EL PROCESO EDUCATIVO	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00
AO00161100240	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS EDUCACION BASICA ESPECIAL	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	1,131.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	1,131.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	94.25	1,131.00

CENTRO DE COSTO: 06.06 - EDUCACIÓN BÁSICA ALTERNATIVA

OE3.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AE1.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161100401	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.00

AE1.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00161100428	DESARROLLO DEL CICLO AVANZADO DE LA EDUCACION BASICA ALTERNATIVA	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	600.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	600.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	600.00

CENTRO DE COSTO: 06.07 - EDUCACIÓN TÉCNICO PRODUCTIVO

OE [illegible] MEJORAR LAS CONDICIONES DE ACCESO Y PUESTA EN USO DE LOS FONDOS DOCUMENTALES PARA LA CIUDADANÍA DEL DEPARTAMENTO JUNÍN

AP2.01.01 - INSTRUMENTOS DESCRIPTIVOS ACTUALIZADOS PARA EL CONTROL, ACCESO Y CONSULTA DE LOS FONDOS DOCUMENTALES PARA LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]00325	DESARROLLO DE LA EDUCACIÓN LABORAL TÉCNICA.	120501 - JUNIN	SERVICIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	68.00	68.00	68.00	68.00	88.00	88.00	88.00	68.00	68.00	68.00	68.00	77.00	885.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	68.00	68.00	68.00	68.00	88.00	88.00	88.00	68.00	68.00	68.00	68.00	77.00	885.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	68.00	68.00	68.00	68.00	88.00	88.00	88.00	68.00	68.00	68.00	68.00	77.00	885.00

CENTRO DE COSTO: 06.08 - CULTURA Y DEPORTE APECUD

OE1.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEL01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016110038A	GESTION DE LAS ACTIVIDADES CULTURALES Y DEPORTIVAS, PECUD(SECUNDARIA)	120501 - JUNIN	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	588.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	588.17
					2026	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	588.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	588.17
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	34.00
						COSTEO S/	588.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	588.17
AOI0016110027	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE PECUD (SECUNDARIA)	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,016.40	0.00	0.00	0.00	160.00	9,825.00	4,500.00	0.00	0.00	0.00	546.00	0.00	20,047.40
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,016.40	0.00	0.00	0.00	160.00	9,825.00	4,500.00	0.00	0.00	0.00	546.00	0.00	20,047.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,016.40	0.00	0.00	0.00	160.00	9,825.00	4,500.00	0.00	0.00	0.00	546.00	0.00	20,047.40

COSTEO TOTAL AÑO 2025 S/	35,688,313.76
COSTEO TOTAL AÑO 2026 S/	35,693,875.95
COSTEO TOTAL AÑO 2027 S/	36,694,644.00

FIRMA

U.M. = Unidad de Medida

Lic. Yolanda Rosalia Carrasco Espinoza
Jefe de Area de Administración

Lic. Yolanda M. Lizarbe Barquez
PLANIFICADOR I
UGEL - JUNIN

Mg. Adolfo J. Contreras Poicon
JEFE DE A.G.I.
UGEL - JUNIN

Profa. Lenny Cushuneta
UGEL - JUNIN

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1678: GOB. REG. DE JUNÍN – EDUCACIÓN PICHANAKI

Anexo N-1

PLAN OPERATIVO INSTITUCIONAL ANUAL ANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Estimado)

Año : 2025 - 2027

Periodo PEI Vigente al: 2024 - 2027

Nivel de Gobierno: 5 - GOBIERNOS REGIONALES

Sector: 45 - GOBIERNOS REGIONALES

Pliego: 455 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNÍN

Unidad Ejecutora: 001653 - REG. REG. DE EDUCACION PIURANA

CENTRO DE COSTO: 001.01 - DIRECCION DE EDUCACION PIURANA

OEI.10 - Fortalecer la gestión institucional del Gobierno Regional del departamento de Junín

AEI.10.05 - Servicios administrativos gestionados oportunamente en el Gobierno Regional Junín

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	RESPONSABLE	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO.00167800C001	OPERATIVIDAD DE LOS PROCESOS DE LA GESTIÓN DE LA EDUCACIÓN	1300C01 - PIURA(AQ)	SUPERVISIÓN	Mary Alva	2025	FISICO	1.00	1.00	4.00	2.00	2.00	3.00	4.00	1.00	3.00	2.00	2.00	2.00	29.00
						COSTEO.S/	700.00	1,500.00	5,000.00	2,000.00	2,000.00	3,000.00	4,000.00	1,000.00	3,000.00	2,000.00	2,000.00	2,000.00	29,000.00
					2026	FISICO	1.00	1.00	4.00	2.00	2.00	3.00	4.00	1.00	3.00	2.00	2.00	2.00	29.00
						COSTEO.S/	1,000.00	1,500.00	5,000.00	2,000.00	2,000.00	3,000.00	4,000.00	1,000.00	3,000.00	2,000.00	2,000.00	2,000.00	29,000.00
					2027	FISICO	1.00	1.00	4.00	2.00	2.00	3.00	4.00	1.00	3.00	2.00	2.00	2.00	29.00
						COSTEO.S/	1,000.00	1,500.00	5,000.00	2,000.00	2,000.00	3,000.00	4,000.00	1,000.00	3,000.00	2,000.00	2,000.00	2,000.00	29,000.00

CENTRO DE COSTO: 001.01 - OFICINA DE SECRETARÍA GENERAL

OEI.10 - Fortalecer la gestión institucional del Gobierno Regional del departamento Junín

AEI.10.05 - Documentos administrativos gestionados oportunamente en el Gobierno Regional Junín

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	RESPONSABLE	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO.00167800C002	FORMULACIÓN DE ACTOS RESOLUTIVOS GESTIONADOS	1300C01 - PIURA(AQ)	RESOLUCIÓN	Mary Alva	2025	FISICO	140.00	150.00	200.00	150.00	140.00	150.00	170.00	150.00	130.00	120.00	90.00	220.00	2,070.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2026	FISICO	140.00	150.00	200.00	150.00	140.00	150.00	170.00	150.00	130.00	120.00	90.00	220.00	2,070.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	140.00	150.00	200.00	150.00	140.00	150.00	170.00	150.00	130.00	120.00	90.00	220.00	2,070.00
						COSTEO.S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
AO.00167800C003	ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA	1300C01 - PIURA(AQ)	REGISTRO	Mary Alva	2025	FISICO	2,594.00	2,356.00	1,318.00	1,200.00	1,123.00	1,078.00	1,274.00	1,460.00	1,820.00	1,612.00	1,728.00	1,269.00	19,975.00
						COSTEO.S/	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
					2026	FISICO	2,594.00	2,356.00	1,318.00	1,200.00	1,123.00	1,078.00	1,274.00	1,460.00	1,820.00	1,612.00	1,728.00	1,269.00	19,975.00
						COSTEO.S/	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
					2027	FISICO	2,594.00	2,356.00	1,318.00	1,200.00	1,123.00	1,078.00	1,274.00	1,460.00	1,820.00	1,612.00	1,728.00	1,269.00	19,975.00
						COSTEO.S/	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
AO.00167800C004	ARCHIVO, CUSTODIA Y CONSERVACIÓN DE LA DOCUMENTACIÓN	1300C01 - PIURA(AQ)	DOCUMENTO	Mary Alva	2025	FISICO	55.00	35.00	25.00	15.00	20.00	15.00	35.00	20.00	25.00	15.00	15.00	15.00	295.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

	ACTIVIDAD DE LA INSTITUCIÓN.		2026	FISICO	55.00	33.00	25.00	5.00	30.00	15.00	20.00	20.00	30.00	5.00	30.00	5.00	275.00
				COSTEO $/	0.00	0.00	3,437.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,437.50
			2027	FISICO	55.00	33.00	25.00	5.00	30.00	15.00	20.00	20.00	30.00	15.00	30.00	5.00	275.00
				COSTEO $/	0.00	0.00	3,437.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,437.50

CENTRO DE COSTO: 0101.01 - OFICINA DE PROCESOS ADMINISTRATIVOS 00

OBJETIVO - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DESARROLLO REGIONAL

ACTIVIDAD - DOCUMENTOS ADMINISTRATIVOS DESARROLLADOS CON EL CONVENIO EN EL DESARROLLO REGIONAL

CODIGO	ACTIVIDAD OPERATIVA	GRUPO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD.00.07800733	ASESORAMIENTO DE PROCEDIMIENTOS ADMINISTRATIVOS	12.05 - PACHAMAQUI	EXPEDIENTE	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 0101.01 - AREA DE ADMINISTRACIÓN, RECURSOS HUMANOS Y EQUIPAMIENTO

OBJETIVO - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DESARROLLO REGIONAL

ACTIVIDAD - DOCUMENTOS ADMINISTRATIVOS DESARROLLADOS CON EL CONVENIO EN EL DESARROLLO REGIONAL

CODIGO	ACTIVIDAD OPERATIVA	GRUPO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD.00.07800733	SUPERVISION DE LA EFICIENCIA EN LOS PROCESOS ADMINISTRATIVOS Y PERSONAL DE SERVICIOS GENERALES DE LA INSTITUCION.	12.05 - PACHAMAQUI	SUPERVISION REALIZADA	Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO $/	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]

CENTRO DE COSTO: 0101.01 - OFICINA DE PROCESOS ADMINISTRATIVOS 00

OBJETIVO - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL TERRITORIO

ACTIVIDAD - DESARROLLO DE LOS PROCESOS DE SOSTENIBILIDAD DE LOS PROGRAMAS PARA LOS ESTUDIANTES CON EL OBJETIVO DE LA CALIDAD BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	GRUPO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD.00.07800733	[illegible]	20.01 - PACHAMAQUI	LOCAL EDUCATIVA	Muy Alta	2025	FISICO	75.00	79.00	75.00	79.50	79.00	75.00	79.00	75.00	79.00	73.00	79.00	79.00	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	75.00	79.00	75.00	79.50	79.00	75.00	79.00	75.00	79.00	73.00	79.00	79.00	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	75.00	79.00	75.00	79.50	79.00	75.00	79.00	75.00	79.00	73.00	79.00	79.00	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AD.00.07800733	[illegible]	20.01 - PACHAMAQUI	LOCAL EDUCATIVA	Muy Alta	2025	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AD.00.07800733	[illegible]	20.01 - PACHAMAQUI	LOCAL EDUCATIVA	Muy Alta	2025	FISICO	35.00	39.50	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	[illegible]			2025	FÍSICO	30.00	35.00	30.00	30.00	35.00	30.00	35.00	30.00	35.00	30.00	35.00	35.00	35.00
					COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FÍSICO	30.00	35.00	30.00	30.00	35.00	30.00	35.00	30.00	35.00	30.00	35.00	35.00	35.00
					COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PROFESIONAL PARA PERSONAS CON DISCAPACIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 25 AÑOS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PROGRAMA	PERIODO PRESUPUESTAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						Meta	01	02	03	04	05	06	07	08	09	10	11	12	
A.0000167800259	BRINDAR LOS SERVICIOS DE EDUCACIÓN BÁSICA ESPECIAL.	[illegible] - [illegible]	UNIDAD	[illegible]	2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEADO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEADO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEADO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00

[illegible] - [illegible] - [illegible] - [illegible]

[illegible] - [illegible] - [illegible] - [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PROGRAMA	PERIODO PRESUPUESTAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						Meta	01	02	03	04	05	06	07	08	09	10	11	12	
A.0000167800251	PROCESOS DE CONTRATACIÓN DE BIENES, SERVICIOS Y OBRAS	150801 - [illegible]	UNIDAD	ABASTECIMIENTO	2025	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0000167800251	REGISTRO Y CONTROL DE [illegible]	150801 - [illegible]	SISTEMA	ABASTECIMIENTO	2025	FÍSICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0000167800251	[illegible] DE [illegible] MATERIALES Y ENSERES DE BIENES A LAS IIEE Y PEBP	150801 - [illegible]	DISTRITO	DISTRIBUCIÓN	Mary Ann	FÍSICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0000167800251	ELABORACIÓN DE [illegible] DE MATERIALES DE BIENES Y PLANIFICACIÓN SERVICIOS.	150101 - [illegible]	DOCUMENTO	Mary Ann	2025	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A.0000167800258	BRINDAR SERVICIOS [illegible]	150101 - [illegible]	UNIDAD	[illegible]	Mary Ann	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEADO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 04.01.01 - OFICINA DE TESORERIA

OEI.10 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.10.01 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
0144015.0000100	PLANIFICACION, CONTROL Y REGISTRO DE LOS INGRESOS Y GASTOS DE LOS FONDOS PUBLICOS Y CONCILIACIÓN DEL SISTEMA DE TESORERIA.	120106 - PACHANGUI	REPORTE	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00

CENTRO DE COSTO: 04.01.04 - OFICINA DE CONTABILIDAD

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0144015.0000101	REGISTRO Y CONTROL DE LOS BIENES MUEBLES DE LA SEDE INSTITUCIONAL E INSTITUCIONES EDUCATIVAS	120106 - PACHANGUI	REPORTE	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	37.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
					2026	FISICO	2.00	2.00	2.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	37.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
					2027	FISICO	2.00	2.00	2.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	37.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
A0144015.0000201	CONCILIACIÓN DE LOS BIENES MUEBLES DE LA SEDE INSTITUCIONAL E INSTITUCIONES EDUCATIVAS.	120106 - PACHANGUI	ENTIDAD BENEFICIADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEADO	0.00	0.00	214.00	283.00	0.00	365.00	0.00	0.00	0.00	0.00	0.00	0.00	287.00

CENTRO DE COSTO: 04.01.05 - OFICINA DE INFORMATICA

OEI.14 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.14.01 - SERVICIOS DIGITALES INCLUYENTES BRINDADOS PARA LOS SERVIDORES Y CIUDADANOS DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0144015.0000102	SOPORTE Y ACTUALIZACION DE LA INFRAESTRUCTURA TECNOLOGICA INSTITUCIONAL.	120106 - PACHANGUI	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.01.07 - OFICINA DE CONTABILIDAD

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ELABORACIÓN, CONTROL, INTEGRACIÓN Y CONSOLIDACIÓN DE LOS SISTEMAS ADMINISTRATIVOS Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS.	120311 - PICHANAQUI	REPORTE	Muy alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	695.00	0.00	[illegible]	0.00	352.00	0.00	0.00	0.00	0.00	0.00	1,365.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	259.00	0.00	250.00	0.00	820.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	480.00	0.00	270.00	0.00	385.00	0.00	0.00	0.00	0.00	0.00	1,135.00

CENTRO DE COSTO: 04.01.03 - OFICINA DE INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.05 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN DEL MANTENIMIENTO PREVENTIVO DE LA INFRAESTRUCTURA DE LOS LOCALES ESCOLARES PÚBLICOS.	120308 - PICHANAQUI	MONITOREO	Muy Alta	2025	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00
						COSTEO S/	0.00	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00
					2026	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00
						COSTEO S/	0.00	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00
					2027	FISICO	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00
						COSTEO S/	0.00	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00
[illegible]	DIAGNÓSTICO DE LA INFRAESTRUCTURA, EQUIPAMIENTO, MOBILIARIO Y ASISTENCIA TÉCNICA EN EL PROCESO DE SANEAMIENTO FÍSICO LEGAL DE LOCALES ESCOLARES.	120308 - PICHANAQUI	INFORME TÉCNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	560.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	560.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	560.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.50

CENTRO DE COSTO: 05.01.01 - ÁREA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.05 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00 [illegible]	ADMINISTRAR LAS ACCIONES DEL SISTEMA DE PERSONAL Y SUPERVISAR EL CUMPLIMIENTO DE SUS BENEFICIOS Y OBLIGACIONES.	120308 - PICHANAQUI	SUPERVISIÓN REALIZADA	Muy Alta	2025	FISICO	6.00	5.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	5.00	72.00
						COSTEO S/	1,400.00	1,500.00	8,520.00	1,400.00	1,400.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,150.00	[illegible]
					2026	FISICO	6.00	5.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	5.00	72.50
						COSTEO S/	1,400.00	1,500.00	8,520.00	450.00	1,400.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,150.00	[illegible]
					2027	FISICO	6.00	5.00	6.00	5.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	77.00
						COSTEO S/	1,400.00	1,500.00	8,520.00	450.00	1,400.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	[illegible]	[illegible]
[illegible]	VERIFICACIÓN DE EXPEDIENTES, PROPONER Y FORMULAR PROYECTOS DE RESOLUCIÓN SOBRE LA ADMINISTRACIÓN DEL SISTEMA DE PERSONAL	120308 - PICHANAQUI	EVALUACIÓN	Muy Alta	2025	FISICO	0.00	0.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	4,590.00
						COSTEO S/	0.00	0.00	152.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.50
					2026	FISICO	0.00	0.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	4,590.00
						COSTEO S/	0.00	0.00	152.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.50
					2027	FISICO	0.00	0.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	4,590.00
						COSTEO S/	0.00	0.00	152.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.50
[illegible]	ADMINISTRACIÓN Y GESTIÓN DE PLAZAS	120308 - PICHANAQUI	REGISTRO	Muy Alta	2025	FISICO	568.00	568.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.00	[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	(A RIGE Y HIJOS)					COSTEO S/	0.00	0.00	98.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.50
					2026	FISICO	855.00	863.50	1,337.00	1,397.00	1,337.00	1,337.00	1,337.70	1,317.00	1,337.70	1,113.00	1,337.00	1,312.50	15,105.50
						COSTEO S/	0.00	0.00	98.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.50
					2027	FISICO	855.00	863.00	1,337.00	1,337.00	1,337.00	1,337.00	1,337.50	1,317.00	1,337.70	1,113.00	1,337.00	1,112.00	15,105.00
						COSTEO S/	0.00	0.00	98.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.50
AOI00157800358	ELABORACIÓN DE LOS PROYECTOS DE RESOLUCIONES DIRECTORALES.	120108 - PICHANAQUI	RESOLUCION	Muy Alta	2025	FISICO	150.00	120.00	80.00	100.00	80.00	60.00	70.00	70.00	80.00	100.00	90.00	150.00	1,150.00
						COSTEO S/	0.00	0.00	148.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.90
					2026	FISICO	150.00	120.00	80.00	100.00	80.00	80.00	70.00	70.00	80.00	100.00	90.00	150.00	1,150.00
						COSTEO S/	0.00	0.00	148.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.90
					2027	FISICO	100.00	120.00	80.00	100.00	80.00	80.00	70.00	70.00	80.00	100.00	90.00	150.00	1,150.00
						COSTEO S/	0.00	0.00	148.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.90

ENTIDAD: [illegible] - OFICINA DE PLANILLAS Y PENSIONES [illegible]

OEI.[illegible] - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.[illegible] - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFOQUE EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00167800270	PERSONAL DOCENTE QUE LABORAN EN LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL INICIAL	120603 - PICHANAQUI	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	119.00	119.00	115.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	115.00	119.00	119.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	119.00	119.00	115.00	119.00	119.00	115.00	119.00	115.00	119.00	119.00	115.00	119.00	119.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	119.00	119.00	115.00	119.00	119.00	115.00	119.00	115.00	119.00	119.00	115.00	119.00	119.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00167800271	ASIGNACIONES Y BONIFICACIONES POR TIPO Y UBICACIÓN DE INSTITUCIÓN EDUCATIVA NIVEL INICIAL	120603 - PICHANAQUI	DOCENTE	Muy Alta	2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2027	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
AOI00167800272	ASIGNACIÓN POR JORNADA DE TRABAJO ADICIONAL EN LAS INSTITUCIONES EDUCATIVAS - NIVEL INICIAL	120603 - PICHANAQUI	DOCENTE	Muy Alta	2025	FISICO	50.00	55.00	50.00	55.00	50.00	50.00	55.00	50.00	55.00	55.00	50.00	55.00	55.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	50.00	55.00	50.00	55.00	50.00	50.00	55.00	50.00	55.00	55.00	50.00	55.00	55.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	50.00	55.00	50.00	55.00	50.00	50.00	55.00	50.00	55.00	55.00	50.00	55.00	55.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00157800273	PERSONAL DOCENTE QUE LABORAN EN LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - NIVEL PRIMARIA	120603 - PICHANAQUI	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00167800274	ASIGNACIONES Y BONIFICACIONES POR TIPO Y UBICACIÓN DE INSTITUCIÓN EDUCATIVA NIVEL PRIMARIA	120603 - PICHANAQUI	DOCENTE	Muy Alta	2025	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2027	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
						COSTEO $/	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00
					2026	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
						COSTEO $/	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00
					2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
						COSTEO $/	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50
						COSTEO $/	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50
					2026	FISICO	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50
						COSTEO $/	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50
					2027	FISICO	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50	107.50
						COSTEO $/	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50	20,201.50
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO $/	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO $/	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO $/	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50	42,647.50
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO $/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	35,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO $/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	35,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO $/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	35,000.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO $/	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	449,085.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO $/	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	449,085.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO $/	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	44,908.50	449,085.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO $/	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	466,625.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO $/	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	466,625.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO $/	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	46,662.50	466,625.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO $/	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	80,850.00
					2026	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO $/	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	80,850.00
					2027	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO $/	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	6,737.50	80,850.00

	PERSONAL DOCENTE BRINDA EDUCACIÓN SECUNDARIA EN INSTITUCIONES EDUCATIVAS - EDUCACIÓN BÁSICA ALTERNATIVA				2024	FÍSICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO S/	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	627,000.00
					2025	FÍSICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO S/	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	627,000.00
					2026	FÍSICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO S/	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	627,000.00
					2027	FÍSICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO S/	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	627,000.00
					2023	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00
					2024	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00
					2023	FÍSICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	88,920.00
					2024	FÍSICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	88,920.00
					2025	FÍSICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	7,410.00	88,920.00
					2026	FÍSICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	112,200.00
					2027	FÍSICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	112,200.00
					2023	FÍSICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	22,238,232.00
					2024	FÍSICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	22,238,232.00
					2025	FÍSICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	1,853,153.00	22,238,232.00

ACTIVIDAD : SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA PRESENCIALES EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON EDUCACIÓN BÁSICA DE 0 A 20 AÑOS

CÓDIGO	ACTIVIDAD OPERATIVA	U.O.	U.M.	PRIORIDAD	PROGRAMACIÓN ANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						MES	E	F	M	A	M	J	J	A	S	O	N	D	
	PERSONAL DOCENTE QUE LABORA EN LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA ALTERNATIVA	120206 PRIMARIA	PERSONA	Muy Alta	2023	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	122,400.00
					2024	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	122,400.00
					2025	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	122,400.00
					2023	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2024	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00

CENTRO DE COSTO: 06.01.01 - OFICINA DE PLANIFICACIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO.00	SUPERVISIÓN, COORDINACIÓN, EJECUCIÓN Y MONITOREO DE LOS PROCESOS DE MODERNIZACIÓN DE LA GESTIÓN INSTITUCIONAL	130035 PLANEAMIENTO	SUPERVISION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO (S/.)	4,170.00	3,500.00	6,274.00	650.00	1,500.00	1,710.00	1,710.00	1,710.00	1,650.00	3,420.00	1,440.00	1,440.00	31,174.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO (S/.)	4,170.00	3,500.00	6,274.00	650.00	1,500.00	1,710.00	1,710.00	1,710.00	1,650.00	3,420.00	1,440.00	1,440.00	31,174.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO (S/.)	4,170.00	3,500.00	6,274.00	650.00	1,500.00	1,710.00	1,710.00	1,710.00	1,650.00	3,420.00	1,440.00	1,440.00	31,174.00

CENTRO DE COSTO: 06.01.01 - OFICINA DE PLANIFICACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	ELABORACIÓN, FORMULACIÓN Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL	130035 PLANEAMIENTO	DOCUMENTO	Muy Alta	2025	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTO (S/.)	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	0.00	1,651.00
					2026	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTO (S/.)	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	0.00	1,651.00
					2027	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTO (S/.)	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	0.00	1,651.00
AO.00	MONITOREO, REGISTRO Y ASISTENCIA TECNICA AL FUNCIONAMIENTO DE LOS ÓRGANOS Y UNIDADES ORGÁNICAS	130035 PLANEAMIENTO	MONITOREO	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	20.00	20.00	195.00
						COSTO (S/.)	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	20.00	20.00	195.00
						COSTO (S/.)	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	20.00	20.00	195.00
						COSTO (S/.)	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00

CENTRO de COSTO: 06.01.05 - OFICINA REGIONAL RACIONALIZACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO.00	MONITOREO Y REPORTES DE AVANCE FUNCIONAMIENTO DE LA OFICINA REGIONAL RACIONALIZACIÓN	130035 PLANEAMIENTO	MONITOREO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	7.00	5.00	5.00	4.00	5.00	7.00	67.00
						COSTO (S/.)	0.00	0.00	1,256.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,816.00
					2026	FISICO	4.00	4.00	5.00	5.00	4.00	5.00	7.00	5.00	5.00	4.00	6.00	7.00	61.00
						COSTO (S/.)	0.00	0.00	563.00	336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	899.00
					2027	FISICO	4.00	4.00	5.00	5.00	4.00	5.00	7.00	5.00	5.00	4.00	6.00	7.00	61.00
						COSTO (S/.)	0.00	0.00	1,563.00	336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899.00

CENTRO DE COSTO: 06.01.01 - OFICINA DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

ACTIVIDAD 02 - LINEAMIENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL - UGEL

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							0	01	02	03	04	05	06	07	08	09	10	11	12
AO 00 0780074	PROGRAMACIÓN, FORMULACIÓN, EVALUACIÓN Y EJECUCIÓN DEL PRESUPUESTO ANUAL Y MULTIANUAL	12.01 - PACHACÁMAC	DIRECTIVO	Muy Alta	2025	FÍSICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FÍSICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FÍSICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
A0 01 1 6 0 1 7 9 4 4	CONCILIACIÓN DEL MARCO PRESUPUESTAL Y EJECUCIÓN PRESUPUESTAL Y ACTIVIDAD	12.01 - PACHACÁMAC	DIRECTIVO	Muy Alta	2024	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	0.00	0.00	0.00	3,850.00
					2025	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	0.00	0.00	0.00	3,850.00
					2026	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	0.00	0.00	0.00	3,850.00

CENTRO DE COSTO: 02.01.05 - OFICINA DE ESTADÍSTICA

OEI 1 - FORTALECER LA GESTIÓN INSTITUCIONAL PARA UNA EFICIENTE PRESTACIÓN DEL SERVICIO EDUCATIVO.

AEI 1.01 - LINEAMIENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL - UGEL

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							00	01	02	03	04	05	06	07	08	09	10	11	12
AO 00 0780074	CAPACITACIÓN Y ASISTENCIA TÉCNICA A LAS UNIDADES DE LAS ESTRUCTURAS EDUCATIVAS, CENSO ESCOLAR, ESTADÍSTICAS SOCIALES Y ANÁLISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA.	12.01 - PACHACÁMAC	DIRECTIVO	Muy Alta	2025	FÍSICO	90.00	90.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FÍSICO	90.00	90.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FÍSICO	90.00	90.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
AO 00 0780074	PLANIFICACIÓN, FORMULACIÓN, ANÁLISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA.	12.01 - PACHACÁMAC	DIRECTIVO	Muy Alta	2025	FÍSICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FÍSICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FÍSICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00

CENTRO DE COSTO: 02.01.01 - ÁREA DE GESTIÓN PEDAGÓGICA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE ASEGURAMIENTO DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BASIS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												% AVANCE ANUAL
							00	01	02	03	04	05	06	07	08	09	10	11	12
A 0 0 1 0 1 0 1 0 2 0	REALIZACIÓN DE LA CONVIVENCIA ESCOLAR EN LAS INSTITUCIONES EDUCATIVAS.	12.01 - PACHACÁMAC	DIRECTIVO	Muy Alta	2025	FÍSICO	4.00	5.00	4.00	5.00	5.00	6.00	15.00	15.00	12.00	12.00	12.00	10.00	120.00
						COSTEO S/	1,400.00	1,750.00	1,400.00	1,750.00	1,750.00	2,100.00	5,250.00	5,250.00	4,200.00	4,200.00	4,200.00	3,500.00	42,000.00
					2026	FÍSICO	4.00	5.00	4.00	5.00	5.00	6.00	15.00	15.00	12.00	12.00	12.00	10.00	120.00
						COSTEO S/	1,400.00	1,750.00	1,400.00	1,750.00	1,750.00	2,100.00	5,250.00	5,250.00	4,200.00	4,200.00	4,200.00	3,500.00	42,000.00
					2027	FÍSICO	4.00	5.00	4.00	5.00	5.00	6.00	15.00	15.00	12.00	12.00	12.00	10.00	120.00
						COSTEO S/	1,400.00	1,750.00	1,400.00	1,750.00	1,750.00	2,100.00	5,250.00	5,250.00	4,200.00	4,200.00	4,200.00	3,500.00	42,000.00

OEI.02 - FORTALECER LA GESTIÓN PEDAGÓGICA EN EL DEPARTAMENTO JUNÍN

AEI.02.06 - CAPACITACIÓN DOCENTE EN EL DEPARTAMENTO JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	DISTRITO	U.M.	PROGRAMA	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	ORIENTACIÓN, CONDUCCIÓN E IMPLEMENTACIÓN DE LA DIRECTIVA Y ESTRATEGIAS EN LA GESTIÓN EDUCATIVA.				2025	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/.	270.00	800.00	5,200.00	500.00	0.00	700.00	0.00	600.00	0.00	900.00	1,400.00	800.00	11,970.00
AO.00* 5/.800121		PIURA - PIURA	MIRAFLORES REAL CASA	May A.co	2026	FÍSICO	10.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/.	270.00	800.00	5,200.00	500.00	0.00	700.00	0.00	600.00	0.00	900.00	1,400.00	800.00	11,970.00
					2027	FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO S/.	270.00	800.00	5,200.00	500.00	0.00	700.00	0.00	600.00	0.00	900.00	1,400.00	800.00	11,970.00

CENTRO DE COSTO: 27.01.01 - OFICINA DE EVALUACIÓN SIGLA

OE.01 - INCREMENTAR LOS APRENDIZAJES DE CALIDAD, EQUITATIVOS Y PERTINENTES EN LOS ESTUDIANTES DEL DEPARTAMENTO DE PIURA

AE.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA QUE CUENTAN CON DOCENTES DE CALIDAD PARA NIÑAS, NIÑOS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 29 AÑOS

CÓDIGO	ACTIVIDAD OPERATIVA	DISTRITO	U.M.	PROGRAMA	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	ASISTENCIA TÉCNICA Y MONITOREO PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL.				2025	FÍSICO	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	160.00
						COSTO S/.	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
AO1001750000021		PIURA - PIURANAQUI	RED EDUCATIVA	Mayo A.co	2026	FÍSICO	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	160.00
						COSTO S/.	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	160.00
						COSTO S/.	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00

AE.01.05 - FORTALECER LA GESTIÓN PÚBLICA INTEGRADA EN EL DEPARTAMENTO PIURA

A*.01.05.04 - CAPACITACIÓN Y ASISTENCIA TÉCNICA AL PERSONAL DEL GOBIERNO REGIONAL PIURA.

CÓDIGO	ACTIVIDAD OPERATIVA	DISTRITO	U.M.	PROGRAMA	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	TALLER PARA [illegible]				2025	FÍSICO	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	500.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO.00* 5/.800121	DOCENTES EN LA [illegible] PEDAGÓGICAS DE LOS [illegible]	PIURA - PIURANAQUI	PROVINCIA CONSTITUCIONAL	May A.co	2026	FÍSICO	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	500.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MEJORA EN LA EDUCACIÓN INICIAL.				2027	FÍSICO	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	500.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ASISTENCIA TÉCNICA PARA FORTALECER LAS CLASES INCLUSIVAS Y DE [illegible] DIRECTIVOS Y DOCENTES DE LAS I.E. [illegible]				2025	FÍSICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	400.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016780C0189		PIURA - PIURANAQUI	ASISTENCIA TÉCNICA	May A.co	2026	FÍSICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	400.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	400.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	[illegible] AL FORTALECIMIENTO Y MEJORA CONTINUA PARA DOCENTES DE [illegible] INICIAL.				2025	FÍSICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	450.00
						COSTO S/.	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
AO0016780C0247		120208 - PIURA - PIURANAQUI	PROGRAMA CONCERTADO	Alta	2026	FÍSICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	450.00
						COSTO S/.	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2027	FÍSICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	450.00
						COSTO S/.	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
	[illegible] DE INNOVACIÓN EDUCATIVA DE LAS [illegible] INICIAL				2025	FÍSICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	240.00
						COSTO S/.	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
AO1001750000034		120101 - PIURA - PIURANAQUI	INNOVACIÓN	Alta	2026	FÍSICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	240.00
						COSTO S/.	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
					2027	FÍSICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	240.00
						COSTO S/.	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00107500361	PROGRAMA DE ACTUALIZACIÓN Y MEJORA CONTINUA PARA DIRECTIVOS DE LAS II.EE. DEL NIVEL INICIAL E INICIAL	120303 - PICHANAQUI	PROGRAMA EDUCATIVO	Muy Alta	2025	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	525.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	535.00
					2026	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	525.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	535.00
					2027	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	525.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	535.00

AEI.12.05 DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI001075[illegible]	MONITOREO Y SUPERVISIÓN AL PROCESO DE LA GESTIÓN ESCOLAR A DIRECTIVOS Y DOCENTES DE LAS II.EE. DEL NIVEL INICIAL	120303 - PICHANAQUI	MONITOREO	Muy Alta	2025	FISICO	0.00	10.50	10.00	24.00	10.00	16.00	0.00	24.00	16.00	15.00	24.00	0.00	150.00
						COSTEO S/	0.00	0.00	125.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.50
					2026	FISICO	0.00	10.50	10.00	24.00	10.00	16.00	0.00	24.00	16.00	15.00	24.00	0.50	150.00
						COSTEO S/	0.00	0.00	125.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.50
					2027	FISICO	0.00	11.00	10.00	24.00	10.00	16.00	0.00	24.00	16.00	15.00	24.00	0.00	150.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI001075000[illegible]	MONITOREO A LA EJECUCIÓN DE LOS CONCURSOS ESCOLARES DE LAS II.EE. DEL NIVEL INICIAL	120303 - PICHANAQUI	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	10.00	5.00	0.00	10.00	0.00	0.00	115.00	10.00	0.00	0.00	145.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	115.00	10.00	0.00	0.00	145.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	115.00	10.00	0.00	0.00	145.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00107500[illegible]	ACTIVIDADES DE LA PRÁCTICA PEDAGÓGICA Y DE GESTIÓN DE [illegible] DEL NIVEL INICIAL	120303 - PICHANAQUI	MONITOREO	Alta	2025	FISICO	0.00	5.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	20.00	0.00	75.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	5.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	20.00	5.00	75.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	5.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	20.00	5.00	75.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 07.01.03 OFICINA DE EDUCACIÓN PRIMARIA

OEI.01 INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.06 DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00107500[illegible]	DESARROLLO DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE	120303 - PICHANAQUI	PARTICIPANTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	0.00	0.00	126,204.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	0.00	0.00	126,204.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	21,034.00	0.00	0.00	126,204.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00107500337	PROGRAMA DE ACTUALIZACIÓN Y MEJORA CONTINUA PARA DOCENTES DE LAS II.EE. DEL NIVEL PRIMARIA	120303 - PICHANAQUI	PROGRAMA EDUCATIVO	Alta	2025	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00107500356	TALLER DE PROYECTO DE INNOVACIÓN	120303 - PICHANAQUI	INNOVACIÓN	Alta	2025	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	EDUCATIVAS DE LAS II.EE. DEL NIVEL PRIMARIA				2026	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	0.00	0.00	450.00	0.00	0.00	0.00	0.00	225.00	0.00	0.00	0.00	0.00	[illegible]
AOI0015780[illegible]05	PROGRAMA DE ACTUALIZACION Y MEJORA CONTINUA PARA DIRECTIVOS DE LAS II.EE. DEL NIVEL PRIMARIA	120303 - PICHANAQUI	PROGRAMA EDUCATIVO	Muy Alta	2025	FISICO	0.00	90.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2026	FISICO	0.00	90.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2027	FISICO	0.00	95.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00

OEI 17 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI 17.[illegible] - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL SECTOR PUBLICO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO ACTIVIDAD	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00157800123	ASISTENCIA TECNICA PARA FORTALECER LAS CAPACIDADES PEDAGOGICAS Y DE GESTION ESCOLAR A DIRECTIVOS DE LAS II.EE DEL NIVEL PRIMARIA	120303 - PICHANAQUI	DIRECTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
					2026	FISICO	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
					2027	FISICO	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00157800007	SUPERVISIÓN AL USO Y MANEJO DE LOS MATERIALES Y RECURSOS EDUCATIVOS DEL NIVEL PRIMARIA	120303 - PICHANAQUI	DIRECTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	40.00	40.00	48.00	26.00	32.00	0.00	48.00	22.00	32.00	48.00	0.00	[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	510.00
					2026	FISICO	0.00	40.00	40.00	48.00	26.00	32.00	0.00	48.00	22.00	32.00	48.00	0.00	[illegible]
						COSTEO S/	0.00	0.00	255.00	0.00	0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	510.00
					2027	FISICO	0.00	40.00	40.00	48.00	26.00	32.00	0.00	48.00	22.00	32.00	48.00	0.00	[illegible]
						COSTEO S/	0.00	0.00	255.00	0.00	0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	510.00
AOI00157800021	TALLER PARA FORTALECER LAS COMPETENCIAS PEDAGOGICAS DE LOS DIRECTIVOS DE LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIA	120303 - PICHANAQUI	DIRECTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	150.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
					2026	FISICO	0.00	0.00	0.00	0.00	150.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
					2027	FISICO	0.00	0.00	0.00	0.00	150.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
AOI00157800023	ASISTENCIA TECNICA PARA FORTALECER LAS CAPACIDADES PEDAGOGICAS Y DE GESTION ESCOLAR A DOCENTES DE LAS II.EE DEL NIVEL PRIMARIA	120303 - PICHANAQUI	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	450.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00	1,275.00
					2026	FISICO	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	450.00
						COSTEO S/	0.00	0.00	850.00	0.00	0.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00	1,275.00
					2027	FISICO	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	450.00
						COSTEO S/	0.00	0.00	850.00	0.00	0.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00	1,275.00
AOI00157800024	TALLER PARA FORTALECER LAS COMPETENCIAS PEDAGOGICAS DE LOS DOCENTES DE LAS II.EE. DEL NIVEL PRIMARIA	120303 - PICHANAQUI	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	150.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00	750.00
						COSTEO S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	150.00	55.00	0.00	150.00	0.00	150.00	0.00	155.00	0.00	0.00	750.00
						COSTEO S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	150.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00	750.00
						COSTEO S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00157800[illegible]	PROGRAMA DE ACTUALIZACION Y MEJORA CONTINUA PARA DOCENTES DE	120303 - PICHANAQUI	PROGRAMA EDUCATIVO	Alta	2027	FISICO	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	450.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	LAS II.EE. DEL NIVEL PRIMARIA.					COSTEO S/	[illegible]	[illegible]	396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396.00
AOI00167500839	TALLER DE PROYECTO DE INNOVACION EDUCATIVA DE LAS II.EE. DEL NIVEL PRIMARIA	120303 - PICHANAQUI	INNOVACION	ALTA	2027	FISICO	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	440.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	660.00

AEI.12.05 DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00167500800	MONITOREO AL PROCESO DE LA GESTION ESCOLAR DE LOS DIRECTIVOS Y DOCENTES DE LAS II.EE. DEL NIVEL PRIMARIA	120303 - PICHANAQUI	MONITOREO	Muy Alta	2025	FISICO	0.00	65.00	66.00	55.00	66.00	56.00	66.00	0.00	66.00	56.00	66.00	0.00	594.00
						COSTEO S/	0.00	450.00	96.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	1,486.00
					2026	FISICO	0.00	65.00	66.00	55.00	66.00	56.00	66.00	0.00	66.00	56.00	66.00	0.00	594.00
						COSTEO S/	0.00	450.00	96.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	1,486.00
					2027	FISICO	0.00	55.00	66.00	56.00	66.00	66.00	65.00	0.00	66.00	56.00	66.00	0.00	594.00
						COSTEO S/	0.00	450.00	96.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	1,486.00
AOI00167500703	MONITOREO A LA EJECUCIÓN DE LOS CONCURSOS ESCOLARES DE LAS II.EE. DEL NIVEL PRIMARIA	120303 - PICHANAQUI	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00	97.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00	0.00	0.00	0.00	0.00	98.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00	0.00	0.00	0.00	0.00	98.00
AOI00167500835	MONITOREO DE LA PRACTICA PEDAGOGICA Y DE GESTION DE LAS II.EE. DEL NIVEL PRIMARIA.	120303 - PICHANAQUI	MONITOREO	Alta	2025	FISICO	0.00	40.00	40.00	48.00	25.00	32.00	0.00	48.00	32.00	32.00	48.00	0.00	340.00
						COSTEO S/	0.00	0.00	145.00	0.00	0.00	145.00	0.00	0.00	0.00	145.00	0.00	0.00	435.00
					2026	FISICO	0.00	40.00	40.00	48.00	25.00	32.00	0.00	48.00	32.00	32.00	48.00	0.00	340.00
						COSTEO S/	0.00	0.00	145.00	0.00	0.00	145.00	0.00	0.00	0.00	145.00	0.00	0.00	435.00
					2027	FISICO	0.00	40.00	40.00	48.00	25.00	32.00	0.00	48.00	32.00	32.00	48.00	0.00	340.00
						COSTEO S/	0.00	0.00	145.00	0.00	0.00	145.00	0.00	0.00	0.00	145.00	0.00	0.00	435.00

CENTRO DE COSTO: 07.01.01 OFICINA DE EDUCACION SECUNDARIA

OEI.01 INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES EN CONDICIÓN DE VULNERABILIDAD DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00167800701	PROGRAMA DE ACTUALIZACION Y MEJORA CONTINUA PARA DOCENTES DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	PROGRAMA EDUCATIVO	Muy Alta	2025	FISICO	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO S/	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00
					2026	FISICO	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO S/	0.00	0.00	290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
AOI00167800702	TALLER DE PROYECTO DE INNOVACION EDUCATIVA DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	INNOVACION	Alta	2025	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	135.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	135.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00167800703	PROGRAMA DE ACTUALIZACION Y MEJORA CONTINUA PARA DIRECTIVOS DE	120303 - PICHANAQUI	PROGRAMA EDUCATIVO	Alta	2025	FISICO	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00
						COSTEO S/	0.00	0.00	555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00

	LAS TIC EN EL NIVEL SECUNDARIA				2027	COSTEO (S/.)	0.00	0.00	855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855.00
						FISICO	0.00	1.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	91.00
						COSTEO (S/.)	0.00	0.00	855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855.00

AEI.05.03 ACCESO AL SERVICIO DE LA EDUCACIÓN BÁSICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JÓVENES Y ADULTOS

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.O.	PERIODICIDAD	PERIODO ANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	03	05	07	01	05	07	07	09	09	11	11	12	
A.0001678000011	IMPLEMENTACIÓN DE PILOTO DE MODELO DE SERVICIO EDUCATIVO EDUCACIÓN SECUNDARIA	170001 - PIURA-PIURA	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO (S/.)	0.00	0.00	30,650.00	70,850.00	61,650.00	30,650.00	0.00	30,650.00	61,650.00	30,650.00	0.00	0.00	316,750.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO (S/.)	0.00	0.00	30,650.00	70,850.00	61,650.00	30,650.00	0.00	30,650.00	61,650.00	30,650.00	0.00	0.00	316,750.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO (S/.)	0.00	0.00	30,650.00	70,850.00	61,650.00	30,650.00	0.00	30,650.00	61,650.00	30,650.00	0.00	0.00	316,750.00

DE.13 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO DE PIURA

AE.13.04 - GARANTIZAR CONDICIONES ADECUADAS DEL PERSONAL DEL SECTOR EDUCACIÓN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.O.	PERIODICIDAD	PERIODO ANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0167900093	ASISTENCIA TÉCNICA PEDAGÓGICA A DIRECTIVOS DE LAS I.E. DEL NIVEL SECUNDARIA	170001 - PIURA-PIURA	DIRECTIVOS DE LA I.E.	Muy Alta	2025	FISICO	0.00	45.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00
						COSTEO (S/.)	0.00	12,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,650.00
					2026	FISICO	0.00	45.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00
						COSTEO (S/.)	0.00	12,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,650.00
					2027	FISICO	0.00	45.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00
						COSTEO (S/.)	0.00	12,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,650.00
	SUPERVISIÓN AL BUEN MANEJO DE LOS RECURSOS EDUCATIVOS DEL NIVEL SECUNDARIA	170001 - PIURA-PIURA	SUPERVISORA	Muy Alta	2025	FISICO	0.00	20.00	22.00	24.00	10.00	16.00	0.00	24.00	16.00	16.00	24.00	0.00	218.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	20.00	22.00	24.00	10.00	16.00	0.00	24.00	16.00	16.00	24.00	0.00	218.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	20.00	22.00	24.00	10.00	16.00	0.00	24.00	16.00	16.00	24.00	0.00	218.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TALLER PARA FORTALECER LAS COMPETENCIAS PEDAGÓGICAS DE LOS DIRECTIVOS DEL NIVEL SECUNDARIA.	170001 - PIURA-PIURA	DIRECTIVOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855.00
					2026	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855.00
					2027	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	855.00
	ASISTENCIA TÉCNICA PARA TUTORÍA DOCENTES DE LA I.E. DEL NIVEL SECUNDARIA SOBRE GESTIÓN ESCOLAR.	130001 - PIURA-PIURA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	968.00
					2026	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	968.00
					2027	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	90.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	968.00
	TALLER PARA FORTALECER LAS COMPETENCIAS EN MATEMÁTICAS DE LOS DOCENTES DEL NIVEL SECUNDARIA.	130001 - PIURA-PIURA	DOCENTE	Muy Alta	2025	FISICO	0.00	20.00	20.00	24.00	10.00	16.00	0.00	24.00	16.00	16.00	24.00	0.00	190.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	20.00	20.00	24.00	10.00	16.00	0.00	24.00	16.00	16.00	24.00	0.00	190.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	20.00	20.00	24.00	10.00	16.00	0.00	24.00	16.00	16.00	24.00	0.00	190.00
						COSTEO (S/.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PROGRAMA DE ACTUALIZACIÓN Y MEJORA CONTINUA PARA DOCENTES DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	PROGRAMA EDUCATIVO	Muy Alta	2027	FISICO	0.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	TALLER DE PROYECTO DE INNOVACIÓN EDUCATIVA DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	[illegible]	Alta	2027	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	[illegible]
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]

AEI.12.06 DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	MONITOREO AL PROCESO DE LA GESTIÓN ESCOLAR DE LOS DIRECTIVOS DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	MONITOREO	Muy Alta	2025	FISICO	0.00	25.00	20.00	24.00	[illegible]	16.00	0.00	24.00	15.00	16.00	24.00	0.00	[illegible]
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	25.00	20.00	24.00	[illegible]	16.00	0.00	24.00	15.00	16.00	24.00	0.00	[illegible]
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	25.00	20.00	24.00	[illegible]	16.00	0.00	24.00	15.00	16.00	24.00	0.00	[illegible]
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	MONITOREO A LA EJECUCIÓN DE LOS CONCURSOS ESCOLARES DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	INVESTIGACIÓN EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	45.00	45.00	45.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
						COSTEO.S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	45.00	45.00	45.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO.S/	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	45.00	45.00	45.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]
[illegible]	MONITOREO AL PROCESO DE LA GESTIÓN PEDAGÓGICA DE LOS DOCENTES DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	MONITOREO	Muy Alta	2025	FISICO	0.00	20.00	20.00	24.00	15.00	[illegible]	0.00	24.00	16.00	[illegible]	24.00	0.00	[illegible]
						COSTEO.S/	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	0.00	20.00	20.00	24.00	15.00	[illegible]	0.00	24.00	16.00	[illegible]	24.00	0.00	[illegible]
						COSTEO.S/	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	20.00	20.00	24.00	15.00	[illegible]	0.00	24.00	16.00	[illegible]	24.00	0.00	[illegible]
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]
[illegible]	MONITOREO DE LA PRÁCTICA PEDAGÓGICA Y DE GESTIÓN DE LAS II.EE. DEL NIVEL SECUNDARIA	120303 - PICHANAQUI	MONITOREO	Muy Alta	2025	FISICO	0.00	20.00	20.00	24.00	10.00	[illegible]	0.00	24.00	16.00	16.00	24.00	0.00	170.00
						COSTEO.S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	20.00	20.00	24.00	10.00	[illegible]	0.00	24.00	16.00	16.00	24.00	0.00	170.00
						COSTEO.S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	20.00	20.00	24.00	10.00	[illegible]	0.00	24.00	16.00	16.00	24.00	0.00	170.00
						COSTEO.S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]

COSTEO TOTAL AÑO 2025 S/ [illegible]

COSTEO TOTAL AÑO 2026 S/ [illegible]

COSTEO TOTAL AÑO 2027 S/ [illegible]

U.M. = Unidad de Medida

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1679: GOB. REG. DE JUNÍN – EDUCACIÓN PANGOA

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

Periodo Multianual: 2025 - 2027
Gobierno: 8 - GOBIERNOS REGIONALES
: 09 - GOBIERNOS REGIONALES
: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 001675 - GOB. REG. DE JUNIN - EDUCACION PANGOA

CENTRO DE COSTO: 01 - DIRECCION GENERAL DIRECCION GENERAL PANGOA

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.09 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A2000167900007	DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL	120606 - PANGOA	DOCUMENTO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	53,681.71	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,181.71
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.02 - OFICINA DE SECRETARIA GENERAL

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.09 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A2000167900003	REGISTRO, DISTRIBUCIÓN Y NOTIFICACION DE LAS RESOLUCIONES EMITIDAS	120606 - PANGOA	RESOLUCION	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	6,894.51	0.24	466.64	0.00	466.21	0.21	466.21	0.21	447.47	0.21	466.21	0.21	8,744.87
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	6,894.59	0.25	466.23	0.25	466.21	0.21	466.21	0.21	447.47	0.21	466.21	0.21	8,744.56
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	6,894.59	466.21	93.23	466.21	93.23	466.21	93.23	466.21	87.47	466.21	93.23	466.21	9,934.50
A2000167900042	VERIFICACIÓN Y EXPEDICIÓN DE CERTIFICADOS DE ESTUDIOS DE ESTUDIANTES DE LAS II.EE.	120606 - PANGOA	CERTIFICADO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	51.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.91
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	51.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.91
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	51.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.91
A2000167900043	REGISTRO, CUSTODIA Y DERIVACION DE LA DOCUMENTACION EN ARCHIVOS DE LA INSTITUCION	120606 - PANGOA	DOCUMENTO	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	15,867.76	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	16,916.86
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	15,881.76	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	16,911.86
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	15,881.76	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	93.50	16,911.86
A2000167900044	RECEPCION, REGISTRO Y DERIVACION DE EXPEDIENTES INGRESADOS A LA INSTITUCION	120606 - PANGOA	EXPEDIENTE	Muy Alta	2025	FISICO	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	9,588.00
						COSTEO S/	308.96	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	1,065.96
					2026	FISICO	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	9,588.00
						COSTEO S/	322.40	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	1,014.40
					2027	FISICO	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	799.00	9,588.00
						COSTEO S/	322.40	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	1,014.40

A0300167000199	ATENCION AL CIUDADANO Y LEGAJO EN LA GESTION DOCUMENTARIA INSTITUCIONAL	120609 - PANGOA	DOCUMENTO	Muy Alta	2025	FISICO	969.00	969.00	969.00	670.00	670.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	6,137.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	969.00	969.00	969.00	670.00	670.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	6,137.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	969.00	969.00	969.00	670.00	670.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	6,137.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TO: 01.03 - COMISION DE PROCESOS ADMINISTRATIVOS

ECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0300167000003	INVESTIGACION ANÁLISIS E INFORME DE RECOMENDACIONES DISCIPLINARIAS EN EL PROCESO ADMINISTRATIVO PARA SOCIETTI Y PERSONAL ADMINISTRATIVO	120609 - PANGOA	EXPEDIENTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	1,794.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,794.33
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02.01 - OFICINA DE ASESORIA JURIDICA

OBJ.02 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

ACT.02.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0300167000102	ASESORAMIENTO, OPINIONES JURÍDICO - LEGALES Y DICTAMENES DE LA INSTITUCIÓN Y SERVIDORES PUBLICOS	120609 - PANGOA	EXPEDIENTE	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	1,471.66	1,294.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,044.66
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01 - OFICINA DE ADMINISTRACION

OBJ.02 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

ACT.02.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0300167000150	GESTION ADMINISTRATIVA PARA EL APOYO A LA ACTIVIDAD ACADEMICA	120609 - PANGOA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,848.12	5,790.00	15,178.31	5,991.58	8,230.00	5,099.00	6,944.58	6,147.14	9,266.16	5,915.00	5,915.00	944.00	100,968.43
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	89.00	5,790.00	15,178.31	5,991.58	8,230.00	5,099.00	6,944.58	6,147.14	11,266.16	5,915.00	5,915.00	944.00	77,489.92
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	89.00	5,790.00	15,178.31	5,991.58	8,230.00	5,099.00	6,944.58	6,147.14	11,266.16	5,915.00	5,915.00	944.00	77,489.92

CENTRO DE COSTO: 03.02 - OFICINA DE ABASTECIMIENTOS

OBJ.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNIN

ACT.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACION BASICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0300167000086	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS	120609 - PANGOA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO S/	150,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,727.00
					2026	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00

	PARA SU FUNCIONAMIENTO DE NIVEL INICIAL					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016799000	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO DE NIVEL PRIMARIA	125606 - PANGOA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016799000	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO DE NIVEL SECUNDARIA	125606 - PANGOA	LOCAL ESCOLAR	Muy Alta	2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016799000	PROGRAMACIÓN, ADQUISICIÓN, DISTRIBUCIÓN Y CONTROL DE LOS PROCESOS DE CONTRATACIÓN DE BIENES, SERVICIOS Y OTROS	125606 - PANGOA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	9,759.67	958.04	958.04	958.04	958.04	958.04	958.04	958.04	958.04	958.04	958.04	958.04	19,497.67
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	968.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	11,556.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	968.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	11,556.00

CENTRO DE COSTO: 01.02 - OFICINA DE ALMACEN

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016799000A	RECEPCIÓN, DISTRIBUCIÓN Y CONCILIACIÓN DE INVENTARIO DE BIENES EN LA INSTITUCIÓN	125606 - PANGOA	REPORTE	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTO S/	0.00	0.00	4,232.05	1,893,005.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	1,896,960.05
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTO S/	0.00	0.00	4,216.24	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	4,456.24
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTO S/	0.00	0.00	1,996.24	230.00	0.00	1,895,500.00	0.00	0.00	0.00	230.00	0.00	0.00	1,896,956.24

CENTRO DE COSTO: 01.04 - OFICINA DE CONTROL INSTITUCIONAL

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016799000T	REGISTRO, ACTUALIZACIÓN, CONTROL Y CONCILIACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA SEDE E IIEE	125606 - PANGOA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	15,110.67	0.00	11,679.00	3,556.00	6,500.00	50.67	6,556.00	3,514.33	1,562.68	30.00	1.00	0.00	48,486.49
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	58.00	7.00	5,258.65	3,503.00	4,500.00	50.00	6,556.00	1,515.17	1,509.00	0.00	2.00	0.00	23,459.82
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	58.00	15.67	2,709.58	3,503.00	4,556.00	15.67	5,500.00	1,504.58	1,509.58	0.00	0.00	0.00	17,369.33

CENTRO DE COSTO: 03.05 - OFICINA DE CONTABILIDAD

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0014799808	REGISTRO, CONTROL PREVIO, INTEGRACIÓN CONTABLE, ELABORACIÓN Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS CONSOLIDADOS	120606 - PANGOA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	1,067.50	1.06	329.67	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,398.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	4.00	1.00	313.67	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317.92
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	4.00	1.00	329.67	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337.92

CENTRO DE COSTO: 03.06 - OFICINA DE TESORERIA

OEI.01 FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.01.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0014799809	PROGRAMACIÓN, REGISTRO Y CONCILIACION DE LOS INGRESOS Y GIROS DE LOS FONDOS PUBLICOS	120606 - PANGOA	ACTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	264.72	0.00	771.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,036.53
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	771.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	771.81
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	771.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	771.81
AOI0014799808	RECAUDACIÓN, DEPOSITO E INFORMACION DE LOS INGRESOS EN EFECTIVO, CHEQUES Y ENTREGA DE BOLETAS DE PAGOS Y OTROS.	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.07 - OFICINA DE INFORMATICA

OEI.01 FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.01.07 - SERVICIOS DIGITALES IMPLEMENTADOS PARA LOS SERVIDORES Y CIUDADANOS DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0014799810	ADMINISTRACIÓN, SOPORTE Y ACTUALIZACION DE LOS SISTEMAS DE INFORMACIÓN TECNOLÓGICA Y COMUNICACIÓN DE LA SEDE	120606 - PANGOA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	45,444.00	750.00	17,261.41	0.00	0.00	0.00	5,000.00	0.00	0.00	1,000.00	0.00	0.00	79,455.41
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00

CENTRO DE COSTO: 04.01 - OFICINA DE PERSONAL

OEI.02 INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNIN

AEI.02.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BASICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0014799811	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS	120606 - PANGOA	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	1,000.00	0.00	8,669.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,669.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	1,000.00	0.00	8,669.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,669.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO S/	0.00	1,000.00	16,131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,131.00

AEI.01.04 - OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
AOI0016790019N	GESTION EDUCATIVA ORIENTADA AL LOGRO DE APRENDIZAJES	120606 - RANGOA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OE.01 FORTALECER LA GESTION PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AE.01.02 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
AOI0016790004S	ADMINISTRACION, ATENCION Y CONTROL DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	120606 - RANGOA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,666.66	14.06	26,994.77	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,711.77
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	166.66	333.33	24,253.77	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,024.76
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	166.66	333.33	24,253.77	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,024.76
AOI0016790019G	ACTUALIZACION DE LOS DATOS PERSONALES Y BANCARIOS DEL PERSONAL DE LA SEDE E II.EE. - ABRIOP	120606 - RANGOA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016790019H	PROMOCIÓN, PROCESAMIENTO Y ATENCIÓN DE LOS BENEFICIOS LOCALES DEL SERVIDOR ACTIVO, CESANTES Y FAMILIARES - ASISTENTE SOCIAL	120606 - RANGOA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	6,440.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,440.11
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	6,440.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,440.11
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	6,440.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,440.11
AOI0016790019K	REGISTRO, ACTUALIZACION Y CONTROL DEL DESPLAZAMIENTO DEL PERSONAL DOCENTE Y ADMINISTRATIVO DE LA SEDE E II.EE. - MESJD	120606 - RANGOA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible] DISTRITO: 04.02 - OFICINA DE PLANELLIS

OE.02 [illegible] FORTALECER LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNIN

AE.02.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFOQUE EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BASICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
AOI0016790021J	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BASICA REGULAR DE NIVEL INICIAL	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016790021I	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BASICA REGULAR DE NIVEL PRIMARIA	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC00016790001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR DE NIVEL SECUNDARIO	120606 - PAMPAS	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC00016790001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR DE NIVEL INICIAL	120606 - PAMPAS	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC00016790001	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR DE NIVEL PRIMARIA	120606 - PAMPAS	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC00016790001	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR DE NIVEL SECUNDARIA	120606 - PAMPAS	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC00016790001	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO JORNADA ESCOLAR COMPLETA DE LAS I.E.E. DE NIVEL SECUNDARIA	120606 - PAMPAS	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC00016790001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	120606 - PAMPAS	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC00016790001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR	120606 - PAMPAS	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AÉI 01.03 : ACCESO A LOS SERVICIOS EDUCATIVOS PÚBLICOS PERTINENTES DE CALIDAD A LA POBLACIÓN DE EDUCACIÓN BÁSICA EN EL DEPARTAMENTO DE Junín

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U. M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AC00016790001	CONTRATACION OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE EDUCACION	120606 - PAMPAS	PERSONA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO (S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0478987179	GESTION ADMINISTRATIVA PARA EL APOYO A LA ACTIVIDAD #1458###24	120606 - PANGOA	DOCUMENTO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 24 AÑOS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0508167900823	BRINDAR EDUCACION OCUPACIONAL	120606 - PANGOA	HORAS LECTIVAS	Muy Alta	2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO.01.05 - OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0508167900824	BRINDAR EDUCACION SECUNDARIA DE ADULTOS	120606 - PANGOA	HORAS LECTIVAS	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0508167900825	BRINDAR EDUCACION PRIMARIA DE NIÑOS	120606 - PANGOA	HORAS LECTIVAS	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO.01.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL ###24

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0480167900831	CONTRATACIÓN Y PAGO OPORTUNO AL PERSONAL DOCENTE U.A UGEL PANGOA	120606 - PANGOA	PERSONA	Muy Alta	2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0480167900832	CONTRATACIÓN Y PAGO OPORTUNO DEL PERSONAL CAS SEDE DE LA UGEL PANGOA	120606 - PANGOA	PLANILLA	Muy Alta	2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A0480167900838	PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS	120606 - PANGOA	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AOI0016790013(2)	CONTRATACIÓN Y PAGO OPORTUNO DEL PERSONAL CAS MINEDU	133606 - PAHUSIA	PERSONA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AOI0016790015(2)	PAGO DE PLANILLAS	133606 - PAHUSIA	PLANILLA	Muy Alta	2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.03 - OFICINA DE ESCALAFON

OBJ.10 - FORTALECER LA GESTION PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

ACI: 10.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

	CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI0016790001(3)	ACTUALIZACIÓN, CONTROL E INFORMACIÓN DEL LEGAJO PERSONAL DE LOS SERVIDORES DE LA SEDE E II.EE.	133606 - PAHUSIA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	964.37	0.00	964.37	796.80	112.64	728.00	228.00	295.20	474.47	112.56	560.24	0.00	5,243.31
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	448.32	22.32	382.32	237.60	232.32	132.72	704.32	0.00	232.32	560.00	448.00	0.00	3,370.62
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	571.39	0.00	252.40	221.80	112.64	21.40	387.76	0.00	232.40	336.80	336.80	0.00	2,111.63

CENTRO DE COSTO: 05.01 - JEFATURA DE GESTION INSTITUCIONAL

OBJ.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNIN

ACI.01.02 - ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS

	CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI0016790010(4)	PLANEAMIENTO ORGANIZACION EVALUACION Y CONTROL DE LAS ACCIONES COMPRENDIDAS EN EL PROGRAMA ESTRATEGICO	133606 - PAHUSIA	DOCUMENTO	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
							COSTEO S/	4,557.40	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	6.00	0.00	6,972.40
						2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
							COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	6.00	0.00	3,960.00
						2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
							COSTEO S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	6.00	0.00	3,960.00

OBJ.10 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

ACI.10.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNIN

	CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI0016790004(1)	COORDINACION, ORIENTACION E IMPLEMENTACION DE LOS PROCESOS DE MODERNIZACION DE LA GESTION EDUCATIVA , PLANEAMIENTO Y PRESUPUESTO	133606 - PAHUSIA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO S/	2,161.79	382.32	399.32	382.32	382.32	382.32	382.32	382.32	382.32	382.32	80.00	80.00	5,719.40
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO S/	2,199.99	382.32	399.32	382.32	382.32	351.32	382.32	382.32	382.32	382.32	80.00	80.00	5,771.36
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO S/	2,199.99	382.32	399.32	382.32	382.32	351.32	382.32	382.32	382.32	382.32	80.00	80.00	5,771.36

CENTRO DE COSTO: 05.02 - OFICINA DE ESTADISTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016/P900018	ELABORACIÓN, PRODUCCIÓN, ANÁLISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA.	120606 - RANGOA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	7,061.72	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	8.00	8.00	2,213.72
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	299.56	61.00	165.61	108.51	174.00	59.21	14.00	14.00	36.00	14.00	8.00	8.00	969.29
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	299.56	61.00	67.50	251.10	142.00	59.21	24.00	24.00	36.00	14.00	8.00	8.00	969.29

CENTRO DE COSTO: 05.03 - OFICINA DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016/P900034	PROGRAMACIÓN, FORMULACIÓN, PROCESO Y EVALUACIÓN DEL PRESUPUESTO MULTIANUAL	120606 - RANGOA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.04 - OFICINA DE PLANIFICACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016/P900027	ELABORACIÓN, REPROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL/MULTIANUAL	120606 - RANGOA	SOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,161.72	2.31	276.82	259.64	13.81	17.10	261.75	245.79	237.31	78.75	17.71	668.61	8,349.90
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,099.56	2.31	236.31	199.26	13.81	3.81	119.26	244.89	234.56	77.26	6.81	11.50	2,249.34
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,099.56	2.31	236.31	199.26	13.81	3.81	119.26	244.89	234.56	77.26	6.81	11.50	2,249.34
AOI0016/P900030	ASISTENCIA TÉCNICA, REGISTRO Y MONITOREO DEL FUNCIONAMIENTO DE LAS IAIEA Y CONEI	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	1,320.00
						COSTEO S/	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	1,000.00	0.00	0.00	18.00	1,054.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	1,320.00
						COSTEO S/	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	1,000.00	0.00	0.00	18.00	1,054.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	1,320.00
						COSTEO S/	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	1,000.00	0.00	0.00	18.00	1,054.00
AOI0016/P900031	ACONDICIONAMIENTO DE LAS INSTITUCIONES EDUCATIVAS CREADAS POR EL PP 116 - ACCESO	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	54.33	0.00	0.00	0.33	0.00	10.00	0.33	0.00	0.00	0.33	0.00	0.33	65.65
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	54.33	0.00	0.00	0.33	0.00	10.00	0.33	0.00	0.00	0.33	0.00	0.33	65.65
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	54.33	0.00	0.00	0.00	0.33	10.00	0.00	0.33	0.00	0.00	0.00	0.33	65.65

CENTRO DE COSTO: 05.05 - OFICINA DE RACIONALIZACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0[illegible]7900013	PROCESOS, MONITOREO Y SUPERVISION DE RACIONALIZACION EN LAS INSTITUCIONES EDUCATIVAS	120606 - PANGOA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	806.64	1.31	2.31	31.44	61.31	64.83	68.31	1.61	3.12	62.31	5.45	61.97	1,069.80
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	806.64	1.31	3.62	35.31	67.61	3.17	69.61	2.52	36.13	65.31	1.31	58.68	1,079.80
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	806.64	1.31	4.93	63.61	3.13	66.08	13.31	62.52	3.61	3.13	2.31	58.68	1,079.80
A0[illegible]7900014	ELABORACIÓN DE INSTRUMENTOS DE GESTIÓN Y DE CONSULTA (RM, MOF, ROF, MAPRO)	120606 - PANGOA	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0[illegible]7900015	SUPERVISIÓN Y MONITOREO DEL FUNCIONAMIENTO DE LAS II.EE. PUBLICAS Y PRIVADAS	120606 - PANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.09 - OFICINA DE INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL Junín

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0[illegible]7900004	VERIFICACIÓN, IDENTIFICACIÓN, REVISIÓN Y SUPERVISIÓN DE ESTUDIOS, EXPEDIENTES TÉCNICOS Y FUNCIONAMIENTO DE LA INFRAESTRUCTURA EDUCATIVA.	120606 - PANGOA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0[illegible]7900004	ASISTENCIA TECNICA Y SUPERVISIÓN DEL MANTENIMIENTO PREVENTIVO DE LA INFRAESTRUCTURA DE LOCALES ESCOLARES PUBLICOS.	120606 - PANGOA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	81,140.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,196.23
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.01 - JEFATURA DE GESTION PEDAGOGICA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNIN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BASICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0[illegible]7900139	ESTRATEGIA DE SOPORTE A LA CONVIVENCIA ESCOLAR (MEGUI)	120606 - PANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	4.00	4.00
						COSTEO S/	41,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,284.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL Junín

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

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00167900179	MONITOREO, SUPERVISION, EVALUACION Y CONTROL	120606 - PANGOA	MONITOREO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00
						COSTEO S/	21,467.??	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00167900161	ADQUISICION DE MOBILIARIO PARA INSTALACIONES EDUCATIVAS	120606 - PANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.03 - ESPECIALISTAS EN EDUCACIÓN INICIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ÉNFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00167900045	MONITOREAR A LOS PROGRAMAS NO ESCOLARIZADOS DE EDUCACIÓN INICIAL (PRONOEI) POR DOCENTES COORDINADORAS	120606 - PANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	780.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	780.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	780.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00167900133	MONITOREO Y ACOMPAÑAMIENTO AL PROCESO DE DESARROLLO INTEGRAL DE LOS ESTUDIANTES DEL NIVEL INICIAL	120606 - PANGOA	MONITOREO	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	6.00	96.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	6.00	96.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	6.00	96.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00167900134	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL NIVEL INICIAL	120606 - PANGOA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00167900162	GESTION DEL PROGRAMA	120606 - PANGOA	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00167900049	FORTALECIMIENTO DE COMPETENCIAS Y CAPACIDADES PEDAGÓGICAS A ESPECIALISTAS, DOCENTES, COORDINADORAS, PROMOTORAS Y DIRECTORAS DE EDUCACIÓN INICIAL	120606 - PANGOA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.03 - ESPECIALISTAS EN EDUCACION PRIMARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUAN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACION BASICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO0016/P000057	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR DE NIVEL PRIMARIA	120606 - PANGOA	ESTUDIANTES	Muy Alta	2025	FISICO	8,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,368.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,368.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,368.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016/P000147	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGUE	120606 - PANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016/P000180	EVALUACION DESEMPEÑO DOCENTE	120606 - PANGOA	DOCENTE EVALUADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUAN

AEI.02.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUAN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO0016/P000106	ASISTENCIA TECNICA, MONITOREO Y SEGUIMIENTO DE LA ESTRATEGIA NACIONAL REFUERZO ESCOLAR DEL NIVEL PRIMARIA	120606 - PANGOA	MONITOREO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	23,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,420.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016/P000157	FORTALECIMIENTO DE CAPACIDADES A ESPECIALISTAS Y DIRECTORES DE EDUCACION PRIMARIA	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO S/	900.00	0.00	16,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,840.00
					2026	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016/P000159	FORTALECIMIENTO DE CAPACIDADES A LOS DOCENTES DE INSTITUCIONES EDUCATIVAS BILINGUE DEL NIVEL INICIAL Y PRIMARIA EN EDUCACION INTERCULTURAL	120606 - PANGOA	DIRECTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	132.00	0.00	132.00	0.00	0.00	0.00	132.00	0.00	0.00	0.00	396.00
						COSTEO S/	468.00	0.00	5,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,288.00
					2026	FISICO	0.00	0.00	132.00	0.00	132.00	0.00	0.00	0.00	132.00	0.00	0.00	0.00	396.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	132.00	0.00	132.00	0.00	0.00	0.00	132.00	0.00	0.00	0.00	396.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.04 - ESPECIALISTA EDUCACION SECUNDARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUAN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACION BASICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0016/P003132	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DEL NUEVO MODELO DE SERVICIO EDUCATIVO SECUNDARIA CON RESIDENCIA ESTUDIANTIL.	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.0	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.0	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.0	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0016/P003191	ORGANIZACIÓN Y DESARROLLO DE LOS CONCURSOS EDUCATIVOS, OLIMPIADAS, TORNEOS Y FERIAS A NIVEL NACIONAL, REGIONAL Y LOCAL.	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.0	50.00	150.00	150.00	100.00	100.00	50.00	0.00	600.00
						COSTEO S/	0.00	0.00	550.00	16,147.46	550.0	5,245.00	12,344.00	7,340.00	5,245.00	4,980.00	4,980.00	550.00	58,331.46
					2026	FISICO	0.00	0.00	0.00	0.00	0.0	50.00	150.00	150.00	100.00	100.00	50.00	0.00	600.00
						COSTEO S/	0.00	0.00	550.00	16,147.46	550.0	5,245.00	12,344.00	7,340.00	5,245.00	4,980.00	4,980.00	550.00	58,331.46
					2027	FISICO	0.00	0.00	0.00	0.00	0.0	50.00	150.00	150.00	100.00	100.00	50.00	0.00	600.00
						COSTEO S/	0.00	0.00	550.00	16,147.46	550.0	5,245.00	12,344.00	7,340.00	5,245.00	4,980.00	4,980.00	550.00	58,331.46
AD0016/P003194	DOTACIÓN DE MATERIALES EDUCATIVOS PARA LAS IIEE DEL NIVEL SECUNDARIA DE ISH	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AE1.01.02 - ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0016/P003149	IMPLEMENTACION DEL CNEB Y LA GESTIÓN ESCOLAR A TRAVÉS DE ASISTENCIAS TÉCNICAS, TALLERES, GIAS PARA LA MEJORA DE LAS PRACTICAS PEDAGÓGICAS Y LOGRO DE APRENDIZAJES EN LOS ESTUDIANTES.	120606 - RANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	45.00	30.00	0.00	120.00	0.00	50.00	120.00	0.00	0.00	0.00	50.00	415.00
						COSTEO S/	400.00	1,900.00	760.00	6,946.73	480.00	1,360.00	16,470.00	7,304.00	400.00	1,375.00	400.00	400.00	38,996.73
					2026	FISICO	0.00	45.00	30.00	0.00	120.00	0.00	50.00	120.00	0.00	0.00	0.00	50.00	415.00
						COSTEO S/	400.00	1,900.00	760.00	6,946.73	480.00	1,360.00	16,470.00	7,304.00	400.00	1,375.00	400.00	400.00	38,996.73
					2027	FISICO	0.00	45.00	30.00	0.00	120.00	0.00	50.00	120.00	0.00	0.00	0.00	50.00	415.00
						COSTEO S/	400.00	1,900.00	760.00	6,946.73	480.00	1,360.00	16,470.00	7,304.00	400.00	1,375.00	400.00	400.00	38,996.73
AD0016/P003195	IMPLEMENTACIÓN DE LA INNOVACIÓN EDUCATIVA EN LAS IIEE DEL NIVEL SECUNDARIA.	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	1,100.00	552.54	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,452.54
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	1,100.00	552.54	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,452.54
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	1,100.00	552.54	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,452.54

AE1.02 - FORTALECER LA GESTION PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO ASHAM

AE1.02.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL AMAZONAS

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0016/P003071	MONITOREO Y ACOMPAÑAMIENTO A LA GESTIÓN ESCOLAR Y A LA PRÁCTICA PEDAGÓGICA A LOS DIRECTIVOS Y DOCENTES DEL LAS IIEE DEL NIVEL SECUNDARIA	120606 - RANGOA	PERSONA ASISTIDA	Muy Alta	2025	FISICO	0.00	36.00	36.00	90.00	0.00	0.00	36.00	90.00	0.00	36.00	90.00	0.00	414.00
						COSTEO S/	1,746.00	0.00	1,746.00	1,746.00	0.00	0.00	1,746.00	0.00	1,746.00	0.00	1,746.00	0.00	10,476.00
					2026	FISICO	0.00	36.00	36.00	90.00	0.00	0.00	36.00	90.00	0.00	36.00	90.00	0.00	414.00
						COSTEO S/	1,746.00	0.00	1,746.00	1,746.00	0.00	0.00	1,746.00	0.00	1,746.00	0.00	1,746.00	0.00	10,476.00
					2027	FISICO	0.00	36.00	36.00	90.00	0.00	0.00	36.00	90.00	0.00	36.00	90.00	0.00	414.00
						COSTEO S/	1,746.00	0.00	1,746.00	1,746.00	0.00	0.00	1,746.00	0.00	1,746.00	0.00	1,746.00	0.00	10,476.00
AD0016/P003134	SEGUIMIENTO A LA IMPLEMENTACIÓN DEL ENFOQUE AMBIENTAL Y FOMENTO A LA LECTURA	120606 - RANGOA	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	72.00	0.00	0.00	72.00	0.00	0.00	0.00	72.00	0.00	72.00
						COSTEO S/	0.00	0.00	0.00	1,494.00	0.00	0.00	0.00	0.00	798.00	0.00	900.00	0.00	3,192.00
					2026	FISICO	0.00	0.00	0.00	72.00	0.00	0.00	72.00	0.00	0.00	0.00	72.00	0.00	72.00
						COSTEO S/	0.00	0.00	0.00	1,494.00	0.00	0.00	0.00	0.00	798.00	0.00	900.00	0.00	3,192.00
					2027	FISICO	0.00	0.00	0.00	72.00	0.00	0.00	72.00	0.00	0.00	0.00	72.00	0.00	72.00
						COSTEO S/	0.00	0.00	0.00	1,494.00	0.00	0.00	0.00	0.00	798.00	0.00	900.00	0.00	3,192.00

CENTRO DE COSTO: 04.05 - ESPECIALISTA EN EDUCACION BASICA ESPECIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.04 - SERVICIOS DE EDUCACIÓN BÁSICA Y TÉCNICO PRODUCTIVA IMPLEMENTADA EN BENEFICIO DE LOS NIÑOS, NIÑAS, ADOLESCENTES Y JÓVENES CON DISCAPACIDAD DE 0 A 24 AÑOS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U. M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AO0001679000077	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	120606 - PANGOA	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FÍSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001679000078	MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN LOCALES DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	120606 - PANGOA	LOCAL ESCOLAR	Muy Alta	2025	FÍSICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001679000079	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO	120606 - PANGOA	FAMILIA	Muy Alta	2025	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001679000157	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL EN INSTITUCIONES EDUCATIVAS INCLUSIVAS, CENTROS DE EDUCACIÓN BÁSICA ESPECIAL Y CENTROS DE RECURSOS	120606 - PANGOA	PERSONA	Muy Alta	2025	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001679000167	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS NIVEL BÁSICA ESPECIAL	120606 - PANGOA	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001679000171	ASISTENCIA TÉCNICA Y SOPORTE PARA LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN BÁSICA ESPECIAL	120606 - PANGOA	DOCENTE	Muy Alta	2025	FÍSICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.06 - CEBA UGEL PANGOA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.02 - ACCESO AL SERVICIO DE LA EDUCACIÓN BÁSICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JÓVENES Y ADULTOS

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U. M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AO0001679000080	DOTACIÓN CON MATERIALES Y RECURSOS EDUCATIVOS A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA ALTERNATIVA	120606 - PANGOA	INSTITUCIÓN EDUCATIVA	Muy Alta	2025	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,951.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,951.00
					2026	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					3027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.13 : FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.13.06 : DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016A7900188	ASISTENCIA TECNICA, ACOMPAÑAMIENTO Y FORTALECIMIENTO DE CAPACIDADES PARA DOCENTE DE EBA	120606 - PANGOA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	30.00
						COSTO(S/)	1,998.00	0.00	0.00	1,998.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,996.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	40.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.07 - CETPRO UGEL PANGOA

OEI.01 : INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.06 : OFERTA EDUCATIVA PERTINENTE DE LOS ESTUDIANTES DE EDUCACIÓN SUPERIOR NO UNIVERSITARIA TECNOLÓGICA Y ACORDE AL SECTOR PRODUCTIVO

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016A7900082	BRINDAR EDUCACION OCUPACIONAL	120606 - PANGOA	HORAS LECTIVAS	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO(S/)	1,999.41	0.00	1,999.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,113.47
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016A7900192	MONITOREO A LA PRACTICA PEDAGÓGICA	120606 - PANGOA	DOCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO(S/)	111.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.09

CENTRO DE COSTO: 06.09 - CULTURA Y DEPORTE APELLIB

OEI.01 : INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 : DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFOQUE EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016A7900093	DESARROLLO DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE: DE JUEGOS NACIONALES DEPORTIVOS EN CUARES (ETAPA UGEL Y REGIONAL 2024	120606 - PANGOA	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	11,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,280.00
						COSTO(S/)	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
					2026	FISICO	0.00	0.00	0.00	11,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,280.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	11,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,280.00
						COSTO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTO TOTAL AÑO 2025 S/	3,891,869.92
COSTO TOTAL AÑO 2026 S/	341,924.51
COSTO TOTAL AÑO 2027 S/	3,244,846.22

U.E. - Unidad de medida

FINAL

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1680: GOB. REG. DE JUNÍN – EDUCACIÓN RIO TAMBO

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 007680 - GOB. REG. DE JUNIN - EDUCACION RIO TAMBO

CENTRO DE COSTO: 01 - DIRECCION GENERAL DIRECCION GENERAL RIO TAMBO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016800000032	RECEPCION, DISTRIBUCION Y CONCILIACION DE INVENTARIO DE BIENES DE LA INSTITUCION	120608 - RIO TAMBO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.13	1,718.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.13	1,718.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.17	143.13	1,718.00

CENTRO DE COSTO: 01.01 - DIRECCION GENERAL DIRECCION GENERAL RIO TAMBO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016800000[illegible]	DIRIGIR Y COORDINAR LA GESTION DE DIRECION DE LA UGEL RIO TAMBO	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00

CENTRO DE COSTO: 01.02 - OFICINA DE SECRETARIA GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016800000024	REGISTRO, DISTRIBUCION Y NOTIFICACION DE LAS RESOLUCIONES EMITIDAS	120608 - RIO TAMBO	RESOLUCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
AOI0016800000025	REGISTRO, CUSTODIA Y DEPURACION DE LA DOCUMENTACIÓN EN	120608 - RIO TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	220.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00

	ARCHIVOS DE LA INSTITUCIÓN				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	220.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	220.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00
AOI0016B0000026	VISACION Y EXPEDICION DE CERTIFICADOS DE ESTUDIOS DE ESTUDIANTES DE LAS II.EE	120608 - RIO TAMBO	CERTIFICADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	1,000.00
AOI0016B0000027	RECEPCION, REGISTRO Y ATENCIÓN DOCUMENTAL INSTITUCIONAL	120608 - RIO TAMBO	EXPEDIENTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.00

CENTRO DE COSTO: 01.03 - COMISIÓN DE PROCESOS ADMINISTRATIVOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016B0000028	INVESTIGACION, ANALISIS E INFORME DE RECOMENDACIONES DISCIPLINARIAS EN EL PROCESO ADMINISTRATIVO A DOCENTES Y PERSONAL ADMINISTRATIVO DE LUCHA CONTRA LA CORRUPCIÓN	120608 - RIO TAMBO	EXPEDIENTE RESUELTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00

CENTRO DE COSTO: 02.01 - OFICINA DE ADMINISTRACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016B0000029	CONDUCCION Y SEGUIMIENTO DE LAS POLITICAS Y ESTRATEGIAS DE LA ADMINISTRACION DE LOS SISTEMAS ADMINISTRATIVOS Y PRESTACION DE SERVICIOS GENERALES DE LA INSTITUCION	120608 - RIO TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.12	50,449.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.12	50,449.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.08	4,204.12	50,449.00
AOI0016B0000099	ASESORAMIENTO Y APOYO	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,250.00	1,250.00	13,756.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	27,006.00

2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO.S/	1,250.00	1,250.00	13,756.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	27,506.00
2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO.S/	1,250.00	1,250.00	13,756.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	27,506.00

CENTRO DE COSTO: 02.02 - OFICINA DE ABASTECIMIENTOS

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016B000079	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL INICIAL(PAGO DE ENERGIA ELECTRICA)	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.76	17,710.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.76	17,710.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.84	1,475.76	17,710.00
AOI0016B000080	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL PRIMARIA (PAGO DE ENERGIA ELECTRICA)	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2026	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI0016B000081	MANTENIMIENTO Y OPERACION DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO NIVEL SECUNDARIA (PAGO DE ENERGIA ELECTRICA)	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016B000031	PROGRAMACION, ADQUISICION, DISTRIBUCION Y CONTROL DE LOS PROCESOS DE CONTRATACION DE BIENES, SERVICIOS Y	120608 - RIO TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	270.00	0.00	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	540.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	270.00	0.00	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	540.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

	SERVICIOS GENERALES					COSTEO.S/	270.00	0.00	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	540.00
AOI0016800038	ADMINISTRACION Y CONTROL DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	120608 - RIO TAMBO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
AOI0016800039	REGISTRO, ACTUALIZACION Y CONTROL DEL DESPLAZAMIENTO DEL PERSONAL DOCENTE Y ADMINISTARTIVO DE LA SEDE E II.EE - NEXUS	120608 - RIO TAMBO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	384.75	384.75	0.00	0.00	0.00	0.00	0.00	0.00	769.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	384.75	384.75	0.00	0.00	0.00	0.00	0.00	0.00	769.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	384.75	384.75	0.00	0.00	0.00	0.00	0.00	0.00	769.50
AOI0016800040	ACTUALIZACION DE LOS DATOS PERSONALES Y BANCARIOS DEL PERSONAL DE LA SEDE E II.EE. - AIRHSP	120608 - RIO TAMBO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	390.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	390.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	390.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.50

CENTRO DE COSTO: 02.03 - OFICINA DE ALMACEN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016800041	RECEPCION, REGISTRO, DISTRIBUCION Y CONCILIACION DE LOS PROCESOS DE ALMACÉN DE BIENES DE LA INSTITUCION EDUCATIVA Y SEDE	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 02.04 - OFICINA DE CONTROL PATRIMONIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016800033	REGISTRO, ACTUALIZACION, CONTROL Y CONCILIACION DE LOS BIENES MUEBLES E INMUEBLES DE LA SEDE E II.EE	120608 - RIO TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 02.05 - OFICINA DE CONTABILIDAD

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016800033	REGISTRO Y CONTROL DE LOS SISTEMAS ADMINISTRATIVOS Y DE FISCALIZACIÓN	120608 - RIO TAMBO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00

CENTRO DE COSTO: 02.06 - OFICINA DE TESORERIA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016800036	PROGRAMACION, REGISTRO Y CONCILIACION DEL SISTEMA DE TESORERÍA	120608 - RIO TAMBO	ACTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AO0016800037	RECAUDACION, DEPOSITO E INFORMACION DE LOS INGRESOS EN EFECTIVO, CHEQUES Y ENTREGA DE BOLETAS DE PAGOS Y OTROS	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00

CENTRO DE COSTO: 03.01 - OFICINA DE PERSONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016800172	ADMINISTRACION, ATENCIÓN Y CONTROL DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

CENTRO DE COSTO: 03.03 - OFICINA DE PLANILLAS

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016800010	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	923,712.17	923,712.17	923,712.17	923,712.17	923,712.17	923,712.16	923,713.17	923,713.17	923,712.17	923,712.16	923,713.16	923,712.16	11,084,546.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00

	PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR NIVEL INICIAL				2027	COSTEO.S/	923,712.17	923,712.17	923,712.17	923,712.17	923,712.17	923,712.16	923,712.17	923,712.17	923,712.17	923,712.16	923,712.16	923,712.16	11,084,546.00
						FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	923,712.17	923,712.17	923,712.17	923,712.17	923,712.17	923,712.16	923,712.17	923,712.17	923,712.17	923,712.16	923,712.16	923,712.16	11,084,546.00
AO0001680000121	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR; INSTITUCION EDUCATIVA NIVEL PRIMARIA	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO.S/	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.00	16,718,185.00
					2026	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO.S/	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.00	16,718,185.00
					2027	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO.S/	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.10	1,393,182.00	16,718,185.00
AO0001680000122	PAGO DE PROMOTORAS (PROMOE)	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.37	91,240.00
					2026	FISICO	0.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.37	91,240.00
					2027	FISICO	0.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
						COSTEO.S/	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.33	7,603.37	91,240.00
AO0001680000123	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR NIVEL SECUNDARIA	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO.S/	806,697.38	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	9,680,369.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO.S/	806,697.38	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	9,680,369.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00
						COSTEO.S/	806,697.38	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	806,697.42	9,680,369.00
AO0001680000125	PAGO PERSONAL ADMINISTRATIVO NOMBRADO NIVEL INICIAL	120608 - RIO TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	104,882.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	389,009.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	104,882.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	389,009.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	104,882.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	25,837.00	389,009.00
AO0001680000129	IMPLEMENTACION DE PILOTO DE MODELO DE SERVICIO EDUCATIVO PARA EDUCACION SECUNDARIA -PAGO DE PERSONAL CRFA Y RESIDENCIA	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	351,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,727.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	351,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,727.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	351,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,727.00
AO0001680000130	PAGO DE VACACIONES TRUNCAS	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI0016800013I	PAGO DE CONVIVENCIA ESCOLAR E ITINERANTES	120608 - RIO TAMBO	PERSONA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.99	137,759.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.99	137,759.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.91	11,479.99	137,759.00
AOI0016800016I	PAGO PERSONAL CAS JEC , FORTALECIMIENTO ESCOLAR Y CRFA	120608 - RIO TAMBO	PERSONA	Muy Alta	2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	76,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,608.00
					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	76,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,608.00
					2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	76,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,608.00
AOI0016800016J	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR NIVEL PRIMARIA .	120608 - RIO TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	102,330.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	141,970.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	102,330.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	141,970.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	102,330.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	141,970.00
AOI0016800019O	PAGO DEL PERSONAL ADMINISTRATIVO NOMBRADO	120608 - RIO TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	126,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,406.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	126,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,406.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	126,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,406.00
AOI0016800019P	PAGO DEL PERSONAL ADMINISTRATIVO	120608 - RIO TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	126,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,406.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	126,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,406.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	126,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,406.00

OEI.02 FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016800013J	PAGO PERSONAL NOMBRADO DE LA UGEL	120608 - RIO TAMBO	PERSONA	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	3,926,073.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	3,926,073.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	327,172.75	3,926,073.00
AOI0016800013S	PAGO DE PERSONAL CAS SEDE DE LA UGEL	120608 - RIO TAMBO	PERSONA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.63	345,871.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.63	345,871.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00

						COSTEO.S/	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.67	28,822.63	345,872.00
AO0016800014I	ELABORACION Y ACTUALIZACION DE LAS PLANILLAS DE REMUNERACIONES DEL PERSONAL ACTIVO Y CESANTE.	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.12	2,137.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.12	2,137.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.08	178.12	2,137.00
AO0016800018S	PAGO DE LUTO Y SEPELIO	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
					2026	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00

CENTRO DE COSTO: 03.03 - OFICINA DE ESCALAFON

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016800017J	ACTUALIZAR, ELABORAR, INFORMAR, VISAR Y REPORTAR LOS DATOS LABORALES, DOCUMENTACION EN LOS LEGAJOS PERSONALES Y RESOLUCIONES DE LOS SERVIDORES DE LA INSTITUCION EDUCATIVA	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 04.01 - JEFATURA DE GESTION INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016800016I	DIRIGIR, COORDINAR, ORIENTAR, SUPERVISAR LA GESTIÓN INSTITUCIONAL	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,914.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,914.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,914.00

CENTRO DE COSTO: 04.02 - OFICINA DE ESTADISTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016800008H	ELABORACION, PRODUCCION,	120608 - RIO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

ANALISIS Y DIFUSION DE LAS INFORMACION ESTADISTICA EDUCATIVA Y GEOGRAFICA . TAMBO	2026	COSTEO.S/	290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	2027	COSTEO.S/	290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO.S/	290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00

CENTRO DE COSTO: 04.03 - OFICINA DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001680000147	PROGRAMACION, FORMULACION, PROCESO Y EVALUACION DEL PRESUPUESTO MULTIANUAL	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
AD0001680000148	CONCILIACION DEL MARCO Y EJECUCION PRESUPUESTAL MULTIANUAL	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00

CENTRO DE COSTO: 04.04 - OFICINA DE PLANIFICACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001680000142	PROGRAMACIÓN, REPROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AD0001680000144	ASISTENCIA TECNICA, REGISTRO Y MONITOREO DEL FUNCIONAMIENTO DE LAS APAFAS Y CONEI	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AD0001680000145	ELABORACION, MODIFICACIÓN Y EVALUACIÓN DE LOS INSTRUMENTOS DE GESTION REGIONAL(PEI-POIC-MEMORIA ANUAL	120608 - RIO TAMBO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00

AO0001680000164	ESTUDIO DE LA DEMANDA Y OFERTA EDUCATIVA	120608 - RIO TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00

CENTRO DE COSTO: 04.05 - OFICINA DE INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							PROGRAMACION MENSUAL												
AO0001680000174	SUPERVISION Y TRANSFERENCIA DE OBRAS, EVALUACION DE PROYECTOS DE CREACION Y EXPEDIENTES TECNICOS DE INSTITUCIONES EDUCATIVAS PUBLICAS Y PRIVADAS	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 05.01 - JEFATURA DE GESTION PEDAGOGICA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							PROGRAMACION MENSUAL												
AO0001680000186	PROMOCION DE LA CONVIVENCIA ESCOLAR A NIVEL NACIONAL	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							PROGRAMACION MENSUAL												
AO0001680000175	ORIENTACION, CONDUCCIÓN E IMPLEMENTACION DE LA POLITICA Y ESTRATEGIAS EN LA GESTION EDUCATIVA	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO0001680000176	FORTALECIMIENTO DE CAPACIDADES PEDAGOGICAS PARA EL DESARROLLO DE LA ENSEÑANZA-APRENDIZAJE DE LOS ESTUDIANTES Y LA	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	GESTIÓN PEDAGÓGICA.					COSTEO.S/	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00

CENTRO DE COSTO: 05.02 - ESPECIALISTAS EN EDUCACION INICIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016B000140	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR NIVEL INICIAL	120608 - RIO TAMBO	AULA	Muy Alta	2025	FISICO	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	12,791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,791.00
					2026	FISICO	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	12,791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,791.00
					2027	FISICO	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	12,791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,791.00
AOI0016B000149	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	4,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,273.00
					2026	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	4,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,273.00
					2027	FISICO	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	4,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,273.00
AOI0016B000181	MONITOREO Y ACOMPAÑAMIENTO DEL PROCESO EDUCATIVO EN EL NIVEL INICIAL	120608 - RIO TAMBO	MONITOREO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	560.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	5,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	560.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	5,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	560.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	5,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016B000095	DESARROLLAR DE ACTIVIDADES PROPIAS DEL NIVEL INICIAL	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 05.03 - ESPECIALISTAS EN EDUCACION PRIMARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016B000103	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00
						COSTEO.S/	0.00	0.00	10,389.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,389.00
					2026	FISICO	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00
						COSTEO.S/	0.00	0.00	10,389.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,389.00
					2027	FISICO	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00
						COSTEO.S/	0.00	0.00	10,389.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,389.00

AD#001680001177	FORMACION AL SERVICIO DOCENTE DE EDUCACION BASICA REGULAR NIVEL PRIMARIA	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD#001680001178	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION BASICA REGULAR .	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	3,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,234.00
					2026	FISICO	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	3,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,234.00
					2027	FISICO	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	3,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,234.00
AD#001680001182	MONITOREO Y ACOMPAÑAMIENTO DEL PROCESO EDUCATIVO EN EL NIVEL PRIMARIA	120608 - RIO TAMBO	MONITOREO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	560.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	5,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	560.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	5,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	560.00	555.00	555.00	555.00	555.00	555.00	555.00	555.00	5,000.00
AD#001680001189	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACION INTERBILINGUES	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	75,746.00	0.00	0.00	0.00	0.00	0.00	0.00	75,746.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	75,746.00	0.00	0.00	0.00	0.00	0.00	0.00	75,746.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	75,746.00	0.00	0.00	0.00	0.00	0.00	0.00	75,746.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO#001680000096	DESARROLLAR DE ACTIVIDADES PROPIAS DEL NIVEL PRIMARIA	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00

CENTRO DE COSTO: 05.04 - ESPECIALISTA EDUCACION SECUNDARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO#001680001151	FORMACION EN SERVICIO A DOCENTE DE EDUCACION BASICA NIVEL SECUNDARIA .	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00

AD0001680000179	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR.	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO.S/	14,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,391.00
					2026	FISICO	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO.S/	14,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,391.00
					2027	FISICO	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO.S/	14,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,391.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL Junín

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001680000097	DESARROLLAR DE ACTIVIDADES PROPIAS DEL NIVEL SECUNDARIA	120608 - RIO TAMBO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 05.07 - CULTURA Y DEPORTE APECUD

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001680000180	DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE.	120608 - RIO TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00

COSTEO TOTAL AÑO 2025 S/	43,580,633.00
COSTEO TOTAL AÑO 2026 S/	43,580,633.00
COSTEO TOTAL AÑO 2027 S/	43,580,633.00

U.M. = Unidad de Medida

UGI CPC. Nery Caceres Ortiz

Mg. Ronal Daniel Marcelo Alanio

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1680: GOB. REG. DE JUNÍN – EDUCACIÓN RIO ENE MANTARO

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	001742 - GOB. REG. DE JUNIN - EDUCACION RIO ENE MANTARO

CENTRO DE COSTO: 01.01.01 - DIRECCIÓN GENERAL RIO ENE MANTARO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200001	CONDUCCIÓN, IMPLEMENTACIÓN Y MONITOREO DE LA APLICACIÓN DE LA POLÍTICA, OBJETIVOS Y NORMATIVIDAD EDUCATIVA LOCAL Y REGIONAL.	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	4,339.50	2,750.00	2,750.00	2,750.00	550.00	550.00	0.00	0.00	0.00	13,689.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	4,339.50	2,750.00	2,750.00	2,750.00	550.00	550.00	0.00	0.00	0.00	13,689.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	4,339.50	2,750.00	2,750.00	2,750.00	550.00	550.00	0.00	0.00	0.00	13,689.50

CENTRO DE COSTO: 01.01.02 - OFICINA DE SECRETARIA GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200045	ATENCIÓN AL CIUDADANO/USUARIO Y EN LA GESTIÓN DOCUMENTARIA INSTITUCIONAL	120608 - RIO TAMBO	DOCUMENTO	Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 02.01.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200015	INVESTIGACIÓN, ANÁLISIS E INFORME DE RECOMENDACIONES DISCIPLINARIAS EN EL PROCESO ADMINISTRATIVO A DOCENTES Y PERSONAL ADMINISTRATIVO DE LUCHA CONTRA LA CORRUPCIÓN.	120608 - RIO TAMBO	RESOLUCION	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.01 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.01 - SERVICIOS DIGITALES IMPLEMENTADOS PARA LOS SERVIDORES Y CIUDADANOS DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200003	SOPORTE, ACTUALIZACIÓN Y MANTENIMIENTO DE LA INFRAESTRUCTURA TECNOLOGICA INSTITUCIONAL-UGEL REM.	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200002	CONDUCCIÓN, IMPLEMENTACIÓN DE LA EFICIENCIA EN LOS PROCESOS ADMINISTRATIVOS Y PRESTACIÓN DE SERVICIOS GENERALES DE LA INSTITUCIÓN	120608 - RIO TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,400.00	6,400.00	5,400.00	38,185.00	9,750.00	8,750.00	7,750.00	9,100.00	7,950.00	7,550.00	5,849.00	5,400.00	117,484.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,400.00	6,400.00	5,400.00	38,185.00	9,750.00	8,750.00	7,750.00	9,100.00	7,950.00	7,550.00	5,849.00	5,400.00	117,484.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,400.00	6,400.00	5,400.00	38,185.00	9,750.00	8,750.00	7,750.00	9,100.00	7,950.00	7,550.00	5,849.00	5,400.00	117,484.00

CENTRO DE COSTO: 03.01.02 - OFICINA DE ABASTECIMIENTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200037	PROGRAMACION, ADQUISICION, DISTRIBUCION Y CONTROL DE LOS PROCESOS DE CONTRATACION DE BIENES, SERVICIOS Y SERVICIOS GENERALES.	120608 - RIO TAMBO	DOCUMENTO	Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.03 - OFICINA DE TESORERÍA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200040	PROGRAMACIÓN, ADMINISTRACIÓN, REGISTRO Y CONCILIACIÓN DEL SISTEMA DE TESORERÍA.	120608 - RIO TAMBO	ACTA	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00174200041	RECAUDACION, DEPOSITO, MANEJO, PAGO E INFORMACION DE LOS INGRESOS Y GASTOS DE LOS FONDOS PUBLICOS.	120608 - RIO TAMBO	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.04 - OFICINA DE CONTROL PATRIMONIAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200039	REGISTRO, ACTUALIZACION, CONTROL Y CONCILIACION DE LOS BIENES MUEBLES E INMUEBLES DE LA SEDE E II.EE.	120608 - RIO TAMBO	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.05 - OFICINA DE ALMACÉN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200038	RECEPCIÓN, REGISTRO, DISTRIBUCIÓN Y CONCILIACIÓN DE LOS PROCESOS DE ALMACÉN DE BIENES DE LA INSTITUCIÓN.	120608 - RIO TAMBO	DOCUMENTO TECNICO	Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.06 - OFICINA DE INFORMÁTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.01 - SERVICIOS DIGITALES IMPLEMENTADOS PARA LOS SERVIDORES Y CIUDADANOS DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200036	SOPORTE, ACTUALIZACION Y MANTENIMIENTO DE LA INFRAESTRUCTURA TECNOLOGICA INSTITUCIONAL.	120608 - RIO TAMBO	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.07 - OFICINA DE CONTABILIDAD

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200042	REGISTRO, CONTROL Y CONCILIACIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE CONTABILIDAD Y DE FISCALIZACIÓN.	120608 - RIO TAMBO	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.01.01 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200035	ADMINISTRACION, ATENCIÓN Y CONTROL DEL SISTEMA ADMINISTRATIVO DE RECURSOS HUMANOS.	120608 - RIO TAMBO	DOCUMENTO TECNICO	Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.01.02 - OFICINA DE PLANILLAS

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200010	MEJORA EN LA GESTION DE LAS INSTITUCIONES EDUCATIVAS: PROMOCION DE LA CONVIVENCIA ESCOLAR.	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
						COSTEO.S/	3,500.00	3,500.00	8,300.00	8,300.00	8,300.00	8,300.00	8,900.00	8,300.00	8,300.00	8,300.00	8,300.00	8,900.00	91,200.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
						COSTEO.S/	3,500.00	3,500.00	8,300.00	8,300.00	8,300.00	8,300.00	8,900.00	8,300.00	8,300.00	8,300.00	8,300.00	8,900.00	91,200.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
						COSTEO.S/	3,500.00	3,500.00	8,300.00	8,300.00	8,300.00	8,300.00	8,900.00	8,300.00	8,300.00	8,300.00	8,300.00	8,900.00	91,200.00
AOI00174200011	PAGO OPORTUNO A LAS PROMOTORAS EDUCATIVAS COMUNITARIAS DE LOS PROGRAMAS NO ESCOLARIZADOS DE EDUCACION INICIAL - PRONOEI POR DOCENTES COORDINADORAS.	120608 - RIO TAMBO	ESTABLECIMIENTO	Muy Alta	2025	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	84,000.00
					2026	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	84,000.00
					2027	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	84,000.00
AOI00174200012	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL PRIMARIA.	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,600.00	13,600.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,600.00	13,600.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,600.00	13,600.00

AEI.01.02 - ACCESO AL SERVICIO DE LA EDUCACION BASICA PERTINENTE DE CALIDAD DE LOS NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y ADULTOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200013	5006242 - IMPLEMENTACION DE PILOTO DE MODELO DE SERVICIO EDUCATIVO (OTROS GASTOS, AGUINALDO	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00	19,300.00	16,500.00	16,500.00	16,500.00	16,500.00	19,300.00	170,600.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00	19,300.00	16,500.00	16,500.00	16,500.00	16,500.00	19,300.00	170,600.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	16,500.00	16,500.00	16,500.00	16,500.00	19,300.00	16,500.00	16,500.00	16,500.00	16,500.00	19,300.00	170,600.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200009	PROGRAMACIÓN Y PAGO OPORTUNO DEL PERSONAL NOMBRADO Y CAS DE LA SEDE ADMINISTRATIVA DE LA UGEL REM	120608 - RIO TAMBO	FUNCIONARIO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	23,482.16	23,482.16	23,482.16	23,482.16	23,482.16	23,482.16	25,882.16	23,482.16	23,482.16	23,482.16	23,482.16	25,882.16	286,585.92
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	23,482.16	23,482.16	23,482.16	23,482.16	23,482.16	23,482.16	25,882.16	23,482.16	23,482.16	23,482.16	23,482.16	25,882.16	286,585.92
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	23,482.16	23,482.16	23,482.16	23,482.16	23,482.16	23,482.16	25,882.16	23,482.16	23,482.16	23,482.16	23,482.16	25,882.16	286,585.92

CENTRO DE COSTO: 04.01.03 - OFICINA DE ESCALAFÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200043	ACTUALIZACION,CONTROL EINFORMACIONESCALAFONARIA DELLEGAJO PERSONAL DELOS SERVIDORES DE LASEDE E II.EE.	120608 - RIO TAMBO	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.01 - JEFATURA DE GESTIÓN INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200004	COORDINACIÓN, ORIENTACIÓN E IMPLEMENTACIÓN DE LOS PROCESOS DE MODERNIZACIÓN DE LA GESTIÓN EDUCATIVA , PLANEAMIENTO Y PRESUPUESTO	120608 - RIO TAMBO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,000.00	4,556.00	6,374.00	2,750.00	3,150.00	2,650.00	2,000.00	2,000.00	2,000.00	2,000.00	29,480.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,000.00	4,556.00	6,374.00	2,750.00	3,150.00	2,650.00	2,000.00	2,000.00	2,000.00	2,000.00	29,480.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,000.00	4,556.00	6,374.00	2,750.00	3,150.00	2,650.00	2,000.00	2,000.00	2,000.00	2,000.00	29,480.00

CENTRO DE COSTO: 05.01.02 - OFICINA DE PLANIFICACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200021	ELABORACIÓN, MODIFICACIÓN Y EVALUACIÓN DE LOS INSTRUMENTOS DE GESTIÓN REGIONAL (PEI-PDRC-MEMORIA ANUAL)	120608 - RIO TAMBO	DOCUMENTO	Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00174200022	ASISTENCIA TECNICA, CAPACITACION, REGISTRO Y MONITOREO DEL FUNCIONAMIENTO DE LAS APAFAS Y CONEI.	120608 - RIO TAMBO	DOCUMENTO	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00174200023	ELABORACIÓN, RE PROGRAMACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL.	120608 - RIO TAMBO	DOCUMENTO TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.03 - OFICINA DE RACIONALIZACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200018	ELABORACION DE INSTRUMENTOS DE GESTIÓN Y DE CONSULTA (RIN, MOF, ROF,MAPRO, MOP Y TUPA).	120608 - RIO TAMBO	DOCUMENTO TECNICO	Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00174200019	PROCESOS, MONITOREO Y SUPERVISIÓN DE RACIONALIZACIÓN EN LAS INSTITUCIONES EDUCATIVAS.	120608 - RIO TAMBO	INFORME TECNICO	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00174200020	SUPERVISIÓN Y MONITOREO DEL FUNCIONAMIENTO DE LAS II.EE. PÚBLICAS Y PRIVADAS.	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.04 - OFICINA DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200044	PROGRAMACIÓN, FORMULACIÓN, PROCESO Y EVALUACIÓN DEL PRESUPUESTO MULTIANUAL.	120608 - RIO TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.05 - OFICINA DE ESTADÍSTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.02 - INSTRUMENTOS DE GESTIÓN Y NORMAS INTERNAS ACTUALIZADOS EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200017	ELABORACIÓN, PRODUCCIÓN, ANÁLISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA Y GEOGRÁFICA	120608 - RIO TAMBO	DOCUMENTO TECNICO	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.01.06 - OFICINA DE INFRAESTRUCTURA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200016	ASISTENCIA TECNICA Y SUPERVISION DEL MANTENIMIENTO PREVENTIVO DE LA INFRAESTRUCTURA DE LOS LOCALES ESCOLARES PUBLICO.	120608 - RIO TAMBO	INFORME TECNICO	Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.01.01 - JEFATURA DE GESTIÓN PEDAGÓGICA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200008	DESARROLLO DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE - I ETAPA SEDE UGEL RIO ENE MANTARO - II ETAPA REGIONAL III ETAPA NACIONAL	120608 - RIO TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00
AOI00174200014	ASESORAMIENTO, DEFENSA JURÍDICO - LEGALES DE LA INSTITUCIÓN Y SERVIDORES EDUCATIVOS.	120608 - RIO TAMBO	EXPEDIENTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200007	FORTALECIMIENTO DE CAPACIDADES PEDAGÓGICAS PARA EL DESARROLLO DE LA ENSEÑANZA-APRENDIZAJE DE LOS ESTUDIANTES Y LA GESTIÓN PEDAGÓGICA.	120608 - RIO TAMBO	DIRECTOR CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	0.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	0.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00	0.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200005	REGULACIÓN, ASESORAMIENTO, MONITOREO, SUPERVISIÓN, ACOMPAÑAMIENTO Y EVALUACIÓN DE LA GESTIÓN PEDAGÓGICA DE LAS INSTITUCIONES, PROGRAMAS EDUCATIVOS Y PRESUPUESTALES DE SU JURISDICCIÓN, FORTALECIENDO SU AUTONOMÍA INSTITUCIONAL.	120608 - RIO TAMBO	MONITOREO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00174200006	ORIENTACIÓN, CONDUCCIÓN DE IMPLEMENTACIÓN DE LA POLÍTCA Y ESTRATEGIAS EN LA GESTIÓN EDUCATIVA.	120608 - RIO TAMBO	MONITOREO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	4,207.50	18,750.00	3,150.00	3,150.00	3,150.00	2,750.00	2,750.00	2,850.00	2,000.00	44,757.50
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	4,207.50	18,750.00	3,150.00	3,150.00	3,150.00	2,750.00	2,750.00	2,850.00	2,000.00	44,757.50
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	4,207.50	18,750.00	3,150.00	3,150.00	3,150.00	2,750.00	2,750.00	2,850.00	2,000.00	44,757.50
AOI00174200014	ASESORAMIENTO, DEFENSA JURÍDICO - LEGALES DE LA INSTITUCIÓN Y SERVIDORES EDUCATIVOS.	120608 - RIO TAMBO	EXPEDIENTE	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.01.02 - ESPECIALISTA EN EDUCACIÓN INICIAL

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200046	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR	120608 - RIO TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00
					2026	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00
					2027	FISICO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200025	FORTALECIMIENTO DE COMPETENCIAS Y CAPACIDADES A DIRECTORAS (ES), DOCENTES, DOCENTES COORDINADORAS DE PRONOEI Y PROMOTORAS EDUCATIVAS DEL NIVEL INICIAL.	120608 - RIO TAMBO	DOCENTE CAPACITADO	Alta	2025	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00	190.00
						COSTEO.S/	0.00	0.00	1,998.14	0.00	0.00	940.00	0.00	0.00	0.00	0.00	0.00	0.00	2,938.14
					2026	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00	190.00
						COSTEO.S/	0.00	0.00	1,998.14	0.00	0.00	940.00	0.00	0.00	0.00	0.00	0.00	0.00	2,938.14
					2027	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	70.00	0.00	190.00
						COSTEO.S/	0.00	0.00	1,998.14	0.00	0.00	940.00	0.00	0.00	0.00	0.00	0.00	0.00	2,938.14
AOI00174200026	PLANIFICACION, DESARROLLO Y MONITOREO A CONCURSOS Y FESTIVALES EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL INICIAL.	120608 - RIO TAMBO	DOCENTE	Alta	2025	FISICO	0.00	0.00	91.00	0.00	0.00	70.00	0.00	0.00	0.00	40.00	0.00	0.00	201.00
						COSTEO.S/	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,667.95	0.00	0.00	0.00	0.00	2,867.95
					2026	FISICO	0.00	0.00	91.00	0.00	0.00	70.00	0.00	0.00	0.00	40.00	0.00	0.00	201.00
						COSTEO.S/	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,667.95	0.00	0.00	0.00	0.00	2,867.95
					2027	FISICO	0.00	0.00	91.00	0.00	0.00	70.00	0.00	0.00	0.00	40.00	0.00	0.00	201.00
						COSTEO.S/	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,667.95	0.00	0.00	0.00	0.00	2,867.95

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200024	SUPERVISION, MONITOREO Y ACOMPAÑAMIENTO A LOS DIRECTIVOS, DOCENTES, DOCENTES COORDINADORAS DE PRONOEI Y PROMOTORAS EDUCATIVAS DE LAS INSTITUCIONES EDUCATIVAS DEL NIVEL INICIAL.	120608 - RIO TAMBO	DOCENTE ACOMPAÑADO	Alta	2025	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	660.00	640.00	560.00	920.00	1,620.00	660.00	640.00	560.00	0.00	6,260.00
					2026	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	660.00	640.00	560.00	920.00	1,620.00	660.00	640.00	560.00	0.00	6,260.00
					2027	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	660.00	640.00	560.00	920.00	1,620.00	660.00	640.00	560.00	0.00	6,260.00

CENTRO DE COSTO: 06.01.03 - ESPECIALISTA EN EDUCACIÓN PRIMARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200047	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR NIVEL PRIMARIA	120608 - RIO TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,000.00
					2026	FISICO	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,000.00
					2027	FISICO	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,000.00
AOI00174200048	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION INTERCULTURAL BILINGÜE NIVEL PRIMARIA	120608 - RIO TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00
					2026	FISICO	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00
					2027	FISICO	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200028	ORGANIZACIÓN, DESARROLLO Y EJECUCIÓN DE CONCURSOS Y FESTIVALES EN LAS INSTITUCIONES EDUCATIVAS DEL NIVEL PRIMARIA.	120608 - RIO TAMBO	PERSONA	Media	2025	FISICO	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	774.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	774.50
					2026	FISICO	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	774.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	774.50
					2027	FISICO	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	774.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	774.50
AOI00174200029	FORTALECIMIENTO DE CAPACIDADES A ESPECIALISTAS, DIRECTORES Y DOCENTES DE EDUCACIÓN PRIMARIA.	120608 - RIO TAMBO	PERSONA CAPACITADA	Alta	2025	FISICO	30.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	479.20	0.00	160.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	799.20
					2026	FISICO	30.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	479.20	0.00	160.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	799.20
					2027	FISICO	30.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	479.20	0.00	160.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	799.20
AOI00174200030	FORTALECIMIENTO DEL MODELO DE SERVICIO EDUCATIVO EIB A DIRECTORES Y DOCENTES DEL NIVEL PRIMARIA.	120608 - RIO TAMBO	PERSONA	Media	2025	FISICO	0.00	0.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	149.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.96
					2026	FISICO	0.00	0.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	149.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.96
					2027	FISICO	0.00	0.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	149.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.96

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200027	MONITOREO Y ACOMPAÑAMIENTO AL PROCESO DEL MODELO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA.	120608 - RIO TAMBO	MONITOREO	Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	887.88	0.00	0.00	810.00	0.00	0.00	810.00	0.00	0.00	0.00	2,507.88
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	887.88	0.00	0.00	810.00	0.00	0.00	810.00	0.00	0.00	0.00	2,507.88
					2027	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	887.88	0.00	0.00	810.00	0.00	0.00	810.00	0.00	0.00	0.00	2,507.88

CENTRO DE COSTO: 06.01.04 - ESPECIALISTA EN EDUCACIÓN SECUNDARIA

OEI.01 - INCREMENTAR LOS NIVELES DE CALIDAD EDUCATIVA Y EQUIDAD EN LOS ESTUDIANTES DEL DEPARTAMENTO JUNÍN

AEI.01.01 - DESARROLLO DE LOS PROCESOS DE APRENDIZAJE DE CALIDAD CON ENFASIS EN LOS ESTUDIANTES CON BAJOS LOGROS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200049	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR NIVEL SECUNDARIA	120608 - RIO TAMBO	ESTUDIANTES	Muy Alta	2025	FISICO	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00
					2026	FISICO	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00
					2027	FISICO	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
						COSTEO.S/	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00174200032	CAPACITACIÓN A DOCENTES DEL NIVEL SECUNDARIA EN ESTRATEGIAS METODOLÓGICAS POR ÁREAS.	120608 - RIO TAMBO	DOCENTE CAPACITADO	Alta	2025	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	170.00
						COSTEO.S/	0.00	0.00	0.00	350.55	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	5,150.55
					2026	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	170.00
						COSTEO.S/	0.00	0.00	0.00	350.55	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	5,150.55
					2027	FISICO	0.00	0.00	0.00	60.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	170.00
						COSTEO.S/	0.00	0.00	0.00	350.55	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	5,150.55
AOI00174200033	IMPLEMENTACIÓN Y MONITOREO AL DESARROLLO DE LOS PLANES PARA EL FOMENTO DE LA LECTURA Y LA GESTIÓN AMBIENTAL EN LAS IIEE DEL NIVEL SECUNDARIA	120608 - RIO TAMBO	INSTITUCION EDUCATIVA	Alta	2025	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	32.00	64.00	0.00	0.00	32.00	133.00
						COSTEO.S/	0.00	0.00	0.00	406.51	0.00	0.00	0.00	900.00	900.00	0.00	0.00	900.00	3,106.51
					2026	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	32.00	64.00	0.00	0.00	32.00	133.00
						COSTEO.S/	0.00	0.00	0.00	406.51	0.00	0.00	0.00	900.00	900.00	0.00	0.00	900.00	3,106.51
					2027	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	32.00	64.00	0.00	0.00	32.00	133.00
						COSTEO.S/	0.00	0.00	0.00	406.51	0.00	0.00	0.00	900.00	900.00	0.00	0.00	900.00	3,106.51
AOI00174200034	ORGANIZACIÓN A NIVEL LOCAL, MONITOREO A LA ORGANIZACIÓN Y DESARROLLO DE FERIAS, CONCURSOS, OLIMPIADAS INTERNAS EN LAS II.EE., REGIONALES Y NACIONALES.	120608 - RIO TAMBO	ESTUDIANTES	Media	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

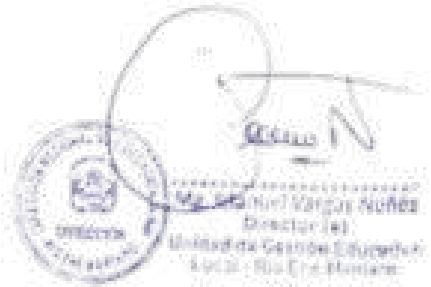
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL

AOI00174200031	IMPLEMENTACIÓN DEL CNEB A TRAVÉS DE ASISTENCIAS TÉCNICAS, ACOMPAÑAMIENTO Y MONITOREOS PARA LA MEJORA DE LAS PRÁCTICAS PEDAGÓGICAS Y LOGRO DE APRENDIZAJES EN LOS ESTUDIANTES.	120608 - RIO TAMBO	DOCENTE ASESORADO	Alta	2025	FISICO	0.00	12.00	32.00	32.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	64.00	250.00
						COSTEO.S/	0.00	1,260.00	1,136.54	0.00	0.00	630.00	0.00	0.00	0.00	1,400.00	700.00	0.00	5,126.54
					2026	FISICO	0.00	12.00	32.00	32.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	64.00	250.00
						COSTEO.S/	0.00	1,260.00	1,136.54	0.00	0.00	630.00	0.00	0.00	0.00	1,400.00	700.00	0.00	5,126.54
					2027	FISICO	0.00	12.00	32.00	32.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	64.00	250.00
						COSTEO.S/	0.00	1,260.00	1,136.54	0.00	0.00	630.00	0.00	0.00	0.00	1,400.00	700.00	0.00	5,126.54

COSTEO TOTAL AÑO 2025 S/	1,043,178.15
COSTEO TOTAL AÑO 2026 S/	1,043,178.15
COSTEO TOTAL AÑO 2027 S/	1,043,178.15

U.M. = Unidad de Medida

FIRMA



PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

823: REGIÓN JUNIN – DIRECCIÓN REGIONAL DE SALUD JUNÍN

Anexo 5-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 8 - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000823 - REGION JUNIN- DIRECCION REGIONAL DE SALUD JUNIN

CENTRO DE COSTO: 1.01 - DIRECCIÓN GENERAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000823306019	D000008 ACCION Y CONTROL	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	4.00	26.00
						COSTEO S/	47,797.00	39,240.00	39,240.00	39,240.00	39,240.00	39,240.00	47,797.00	39,240.00	39,240.00	39,240.00	39,240.00	47,797.00	496,551.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	4.00	26.00
						COSTEO S/	48,714.00	40,009.00	40,009.00	40,009.00	40,009.00	40,009.00	48,714.00	40,009.00	40,009.00	40,009.00	40,009.00	48,714.00	506,181.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	4.00	26.00
						COSTEO S/	49,709.00	40,810.00	40,810.00	40,810.00	40,810.00	40,810.00	49,709.00	40,810.00	40,810.00	40,810.00	40,810.00	49,709.00	516,457.00

CENTRO DE COSTO: 10.01..01 - DIRECCION DE PROMOCION DE LA SALUD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000823306105	0136808 ASISTENCIA TECNICA Y CAPACITACION	120100 - MULTIDISTRITAL	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	1,204.44	1,204.44	1,204.44	1,204.44	1,204.44	1,204.44	1,204.44	1,204.44	1,204.44	10,840.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	1,228.00	11,052.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	11,268.00

CENTRO DE COSTO: 10.01..02.01 - PROGRAMA SALUD MATERNO NEONATAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000823306010	3128702 - IMPLEMENTACION DE DOCUMENTOS TECNICOS CON ADECUACION CULTURAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,637.00	7,562.00	7,562.00	7,562.00	7,562.00	7,562.00	7,889.00	7,562.00	7,562.00	7,562.00	7,562.00	7,889.00	91,485.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,788.00	7,712.00	7,712.00	7,712.00	7,712.00	7,712.00	8,052.00	7,712.00	7,712.00	7,712.00	7,712.00	8,052.00	93,300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,790.00	7,714.00	7,714.00	7,714.00	7,714.00	7,714.00	7,790.00	7,714.00	7,714.00	7,714.00	7,714.00	7,790.00	92,796.00
A0000823306011	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	35,462.00	34,631.00	34,631.00	34,631.00	34,631.00	34,631.00	86,391.00	34,631.00	34,631.00	34,631.00	34,631.00	86,391.00	491,921.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

					2027	COSTEO S/	35,799.00	34,968.00	34,968.00	34,968.00	34,968.00	34,968.00	36,728.00	34,968.00	34,968.00	34,968.00	34,968.00		421,357.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	36,137.00	35,306.00	35,306.00	35,306.00	35,306.00	35,306.00	37,066.00	35,306.00	35,306.00	35,306.00	35,306.00		425,695.00
AO30008230001	4427701 - EVALUACION DEL PROGRAMA SALUD MATERNO NEONATAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008230001	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 10.01.32.02 - PROGRAMA TBC/VIH SIDA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO30008230001	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	24,368.00	23,551.00	23,551.00	23,551.00	23,551.00	23,551.00	24,368.00	23,551.00	23,551.00	23,551.00	23,551.00	14,368.00	285,881.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	24,896.00	24,014.00	24,014.00	24,014.00	24,014.00	24,014.00	24,786.00	24,014.00	24,014.00	24,014.00	24,014.00	24,786.00	289,344.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	25,104.00	24,477.00	24,477.00	24,477.00	24,477.00	24,477.00	25,104.00	24,477.00	24,477.00	24,477.00	24,477.00	25,104.00	296,305.00
AO30008230001	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008230001	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008230001	4395005 - EVALUACIÓN DE DIAGNÓSTICO ESPECIALIZADO TB/VIH-SIDA	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008230001	4395102 - IMPLEMENTACIÓN DE	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	DOCUMENTOS TECNICOS NORMATIVOS TB/VIH-SIDA					COSTEO.S/	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	[illegible]	14,436.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	1,266.00	15,192.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	1,329.00	15,948.00

CENTRO DE COSTO: 10.01.02.03 - PROGRAMA METAXÉNICAS Y ZOONOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.04 - ATENCIÓN INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082300019	4397503 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	76,697.00	69,780.00	69,780.00	69,780.00	69,780.00	69,780.00	76,697.00	69,780.00	69,780.00	69,780.00	69,780.00	76,697.00	858,111.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	79,201.00	72,149.00	72,149.00	72,149.00	72,149.00	72,149.00	79,201.00	72,149.00	72,149.00	72,149.00	72,149.00	79,201.00	886,944.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	80,724.00	73,535.00	73,535.00	73,535.00	73,535.00	73,535.00	80,724.00	73,535.00	73,535.00	73,535.00	73,535.00	80,724.00	903,987.00
AOI00082300020	4397501 - EVALUACION DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082300021	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082300022	4397602 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	3,710.00	44,520.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	3,782.00	45,384.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	3,855.00	46,260.00

CENTRO DE COSTO: 10.01.02.04 - PROGRAMA DE ENFERMEDADES NO TRANSMISIBLES

OEI.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082300023	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	31,256.00	29,835.00	29,835.00	29,835.00	29,835.00	29,835.00	30,941.00	29,835.00	29,835.00	29,835.00	29,835.00	30,941.00	361,495.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	31,667.00	30,420.00	30,420.00	30,420.00	30,420.00	30,420.00	31,548.00	30,420.00	30,420.00	30,420.00	30,420.00	31,548.00	368,543.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	32,276.00	31,005.00	31,005.00	31,005.00	31,005.00	31,005.00	32,276.00	31,005.00	31,005.00	31,005.00	31,005.00	32,276.00	375,873.00

AOI00082300024	4398503 - EVALUACION DEL PROGRAMA DE NO TRASMISIBLES	120100 - MULTIDISTRITAL	INFORME		2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082300025	4398504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082300026	0043987 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS EN SALUD	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00	19,464.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	19,812.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	20,220.00
AOI00082300027	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	120100 - MULTIDISTRITAL	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	8,180.00	0.00	0.00	8,180.00	0.00	0.00	8,180.00	0.00	0.00	8,180.00	32,720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,630.00	0.00	0.00	0.00	0.00	0.00	7,140.00	13,770.00
					2026	FISICO	0.00	0.00	8,180.00	0.00	0.00	8,180.00	0.00	0.00	8,180.00	0.00	0.00	8,180.00	32,720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,760.00	0.00	0.00	0.00	0.00	0.00	7,280.00	14,040.00
					2027	FISICO	0.00	0.00	8,180.00	0.00	0.00	8,180.00	0.00	0.00	8,180.00	0.00	0.00	8,180.00	32,720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,895.00	0.00	0.00	0.00	0.00	0.00	7,425.00	14,320.00
AOI00082300028	4398702 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	120100 - MULTIDISTRITAL	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	545.00	0.00	0.00	545.00	0.00	0.00	545.00	0.00	0.00	545.00	2,180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	545.00	0.00	0.00	545.00	0.00	0.00	545.00	0.00	0.00	545.00	2,180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	545.00	0.00	0.00	545.00	0.00	0.00	545.00	0.00	0.00	545.00	2,180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082300029	4398703 - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRASMISIBLES	120100 - MULTIDISTRITAL	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082300104	4399701 - EVALUACION INTEGRAL EN EL PRIMER NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	120100 - MULTIDISTRITAL	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	135.00
						COSTEO.S/	5,996.58	5,996.58	5,996.58	5,996.58	5,996.58	5,996.58	5,996.58	5,996.58	5,996.58	5,996.58	5,996.58	5,998.62	71,961.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	135.00
						COSTEO.S/	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	6,114.00	73,368.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	135.00
						COSTEO.S/	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	6,231.00	74,772.00

CENTRO DE COSTO: 10.01.02.05 - PROGRAMA DE PREVENCIÓN Y CONTROL DEL CÁNCER

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.06 - ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD DE MEDIDA	PRODUCTO	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
					META	01	02	03	04	05	06	07	08	09	10	11	12	
AO000823000030	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO 0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/ 10,760.00	10,751.00	10,751.00	10,751.00	10,751.00	19,461.00	19,461.00	10,751.00	10,751.00	10,751.00	11,611.00	17,211.00	164,911.00
					2026	FISICO 0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/ 10,971.00	10,557.00	10,557.00	10,557.00	10,557.00	19,767.00	20,291.00	10,557.00	10,557.00	10,557.00	20,467.00	15,344.00	167,946.00
					2027	FISICO 0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/ 11,181.00	10,758.00	10,758.00	10,758.00	10,758.00	19,956.00	11,181.00	10,758.00	10,758.00	10,758.00	15,862.00	15,344.00	159,240.00
AO000823000031	0044195 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO 0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,956.00	7,956.00
					2026	FISICO 0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,115.00	8,115.00
					2027	FISICO 0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,274.00	8,274.00
AO000823000107	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	120114 - EL TAMBO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 15,199.00	15,199.00	15,199.00	15,199.00	15,199.00	15,199.00	15,811.00	15,199.00	15,199.00	15,199.00	15,811.00	181,812.00	
					2026	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 15,497.00	15,497.00	15,497.00	15,497.00	15,497.00	15,497.00	16,121.00	15,497.00	15,497.00	15,497.00	16,121.00	185,312.00	
					2027	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 15,795.00	15,795.00	15,795.00	15,795.00	15,795.00	15,795.00	16,431.00	15,795.00	15,795.00	15,795.00	16,431.00	188,812.00	
AO000823000123	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	120114 - EL TAMBO	PERSONA TAMIZADA	Muy Alta	2025	FISICO 0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 11,628.00	11,628.00	11,628.00	11,628.00	11,628.00	11,628.00	12,244.00	11,628.00	11,628.00	11,628.00	12,244.00	140,744.00	
					2026	FISICO 0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 11,856.00	11,856.00	11,856.00	11,856.00	11,856.00	11,856.00	12,484.00	11,856.00	11,856.00	11,856.00	12,484.00	143,528.00	
					2027	FISICO 0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/ 12,084.00	12,084.00	12,084.00	12,084.00	12,084.00	12,084.00	12,084.00	12,084.00	12,084.00	12,084.00	12,724.00	146,648.00	
AO000823000123	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	120114 - EL TAMBO	NIÑA PROTEGIDA	Muy Alta	2025	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	37,504.00	450,050.00
					2026	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 38,240.00	38,239.00	38,239.00	38,239.00	38,239.00	38,239.00	38,240.00	38,239.00	38,239.00	38,239.00	38,240.00	458,871.00	
					2027	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 38,976.00	38,976.00	38,976.00	38,976.00	38,976.00	38,976.00	38,976.00	38,976.00	38,976.00	38,976.00	38,976.00	467,712.00	
AO000823001214	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	120114 - EL TAMBO	PERSONA TAMIZADA	Muy Alta	2025	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 22,952.00	22,952.00	22,952.00	22,952.00	22,952.00	22,952.00	23,570.00	22,952.00	22,952.00	22,952.00	23,570.00	277,254.00	
					2026	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 23,400.00	23,400.00	23,400.00	23,400.00	23,400.00	23,400.00	24,040.00	23,400.00	23,400.00	23,400.00	24,040.00	282,880.00	
					2027	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 23,850.00	23,850.00	23,850.00	23,850.00	23,850.00	23,850.00	23,850.00	23,850.00	23,850.00	23,850.00	23,850.00	286,200.00	
AO000823001215	0085801 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	120114 - EL TAMBO	PERSONA ATENDIDA	Muy Alta	2025	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 15,199.00	15,199.00	15,199.00	15,199.00	15,199.00	15,199.00	15,811.00	17,401.00	15,199.00	15,199.00	15,811.00	189,814.00	
					2026	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 15,497.00	15,497.00	15,497.00	15,497.00	15,497.00	15,497.00	16,164.00	17,056.00	15,497.00	15,497.00	16,163.00	189,456.00	
					2027	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 15,795.00	15,795.00	15,795.00	15,795.00	15,795.00	15,795.00	16,431.00	17,854.00	15,795.00	15,795.00	16,431.00	192,921.00	
AO000823001216	0215106 - ATENCION CON CUIDADOS PALIATIVOS EN EL DOMICILIO	120114 - EL TAMBO	PERSONA ATENDIDA	Muy Alta	2025	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/ 20,164.00	20,164.00	20,164.00	20,164.00	20,164.00	20,164.00	21,285.00	22,664.00	21,285.00	20,164.00	21,285.00	247,132.00	
					2026	FISICO 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

2027	COSTEO S/	20,971.00	20,971.00	20,971.00	20,971.00	20,971.00	20,971.00	21,196.00	20,971.00	24,083.00	20,971.00	20,971.00	21,196.00	257,697.00
	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,093
	COSTEO S/	21,371.00	21,371.00	21,371.00	21,371.00	21,371.00	21,371.00	21,371.00	21,371.00	24,485.00	21,371.00	21,371.00	21,596.00	262,204.00

CENTRO DE COSTO: 10.01.02.36 - PROGRAMA PREVENCIÓN Y TRATAMIENTO DE CONSUMO DE DROGAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0000823000332	0216272 SERVICIO DE ORIENTACION, CONSEJERIA E INTERVENCION BREVE	120100 - MULTIDISTRITAL	PERSONA ATENDIDA	Muy Alta	2025	FISICO	18.00	29.00	109.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	1,677.00
						COSTEO S/	9,708.00	11,761.00	9,708.00	9,708.00	9,708.00	9,708.00	9,708.00	9,708.00	9,708.00	9,708.00	9,708.00	9,708.00	118,553.00
					2026	FISICO	18.00	29.00	109.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	1,677.00
						COSTEO S/	9,898.00	11,996.00	9,898.00	9,898.00	9,898.00	9,898.00	9,898.00	9,898.00	9,898.00	9,898.00	9,898.00	9,898.00	120,874.00
					2027	FISICO	18.00	29.00	109.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	1,677.00
						COSTEO S/	10,089.00	12,231.00	10,089.00	10,089.00	10,089.00	10,089.00	10,089.00	10,089.00	10,089.00	10,089.00	10,089.00	10,089.00	123,287.00

CENTRO DE COSTO: 10.01.02.37 - PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0000823000187	3005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,340.00	0.00	0.00	0.00	0.00	0.00	5,740.00	11,080.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,451.00	0.00	0.00	0.00	0.00	0.00	5,451.00	10,902.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,764.00	0.00	0.00	0.00	0.00	0.00	5,764.00	11,528.00
AO0000823001109	3005144 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN DISCAPACIDAD	120114 - EL TAMBO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	1,795.00	0.00	0.00	1,795.00	0.00	0.00	1,795.00	0.00	0.00	1,794.00	11,031.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	1,910.00	0.00	0.00	1,910.00	0.00	0.00	1,910.00	0.00	0.00	1,911.00	11,241.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	2,064.00	0.00	0.00	2,064.00	0.00	0.00	2,064.00	0.00	0.00	2,921.00	11,521.00
AO0000823001110	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	120114 - EL TAMBO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	2.00	0.00	33.00	2.00	0.00	0.00	69.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,010.00	0.00	0.00	0.00	0.00	0.00	0.00	5,010.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	33.00	0.00	0.00	0.00	63.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,110.00	0.00	0.00	0.00	0.00	0.00	0.00	5,110.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	33.00	0.00	0.00	0.00	63.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,210.00	0.00	0.00	0.00	0.00	0.00	0.00	5,210.00

CENTRO DE COSTO: 10.01.02.08 - PROGRAMA DE CONTROL Y PREVENCIÓN EN SALUD MENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0000823000314	3005181 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	27,880.00	334,560.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	27,612.00	27,612.00	27,612.00	27,612.00	27,612.00	27,612.00	28,662.00	27,612.00	27,611.00	27,611.00	27,611.00	28,662.00	333,441.00

					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	457,740.00
4OI0008230003	5001203 - SUPERVISIÓN DEL PROGRAMA EN SALUD MENTAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4OI0008230003	5001204 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4OI0008230001 11	5001184 - DESARROLLO DE NORMAS Y GUIAS TECNICAS PARA EL ABORDAJE DE TRASTORNOS MENTALES Y PROBLEMAS DE PSICOSOCIALES	120114 - EL TAMBO	HORMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,129.00	1,129.00	1,129.00	1,129.00	1,129.00	1,693.00	1,129.00	1,129.00	1,693.00	1,129.00	0.00	13,547.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00	1,726.00	1,151.00	1,151.00	1,726.00	1,151.00	0.00	13,815.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,759.00	1,173.00	1,173.00	1,759.00	1,174.00	0.00	14,076.00

CENTRO DE COSTO: 10.01.02.09 - PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO

OEI.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
4OI0008230009	3125801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120100 - MULTIDISTRITAL	SERVICIO	Muy Alta	2025	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	5,774.00	4,331.00	4,331.00	4,331.00	4,331.00	11,831.00	5,774.00	4,331.00	4,331.00	4,331.00	5,774.00	65,299.00
					2026	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	5,888.00	4,416.00	4,416.00	4,416.00	4,416.00	14,160.00	5,888.00	4,416.00	4,416.00	4,416.00	5,888.00	67,092.00
					2027	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	6,005.00	4,504.00	4,504.00	4,504.00	4,504.00	14,160.00	6,005.00	4,504.00	4,504.00	4,504.00	6,005.00	68,215.00
4OI0008230009	3125802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120100 - MULTIDISTRITAL	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4OI0008230001 12	3124401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO S/	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	2,909.00	34,908.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO S/	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,961.96	35,587.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
						COSTEO S/	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.00	3,025.04	36,300.00
4OI0008230001 13	3124702 - IMPLEMENTACION DE	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	22,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00

	DOCUMENTOS TÉCNICOS NORMATIVOS					COSTEO,S/	1,912.00	1,912.00	1,912.00	1,912.00	1,912.00	1,912.00	1,988.00	1,912.00	1,912.00	1,912.00	1,912.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						COSTEO,S/	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	[illegible]	[illegible]
AO00082300114	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO,S/	137,674.00	108,402.00	108,402.00	108,402.00	108,402.00	108,402.00	137,674.00	108,402.00	108,402.00	108,402.00	108,402.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO,S/	140,373.00	110,527.00	110,527.00	110,527.00	110,527.00	110,527.00	140,373.00	110,527.00	110,527.00	110,527.00	110,527.00	140,373.00	1,415,862.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO,S/	143,181.00	112,738.00	112,738.00	112,738.00	112,738.00	112,738.00	143,181.00	112,738.00	112,738.00	112,738.00	112,738.00	143,181.00	1,444,185.00
AO00082300120	3331501 - ANEMIA	120114 - EL TAMBO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO,S/	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,202.00	2,207.00	26,429.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO,S/	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00	26,940.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO,S/	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	2,290.00	27,480.00
AO00082300121	3325401 - VACUNACION NIÑO < 1 AÑO	120114 - EL TAMBO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO,S/	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	91,503.00	1,098,036.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO,S/	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	93,297.00	1,119,564.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO,S/	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	95,163.00	1,141,956.00

CENTRO DE CÓSTO: 10.01.02.11 - REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO00082300077	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO,S/	18,915.00	18,915.00	18,915.00	18,915.00	18,915.00	18,915.00	21,977.00	18,915.00	18,915.00	18,915.00	18,915.00	28,560.00	239,687.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO,S/	19,286.00	19,286.00	19,286.00	19,286.00	19,286.00	19,286.00	22,408.00	19,286.00	19,286.00	19,286.00	19,286.00	28,991.00	244,259.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO,S/	19,657.00	19,657.00	19,657.00	19,657.00	19,657.00	19,657.00	22,753.00	19,657.00	19,657.00	19,657.00	19,657.00	31,537.00	250,860.00
AO00082300078	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO,S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO,S/	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00	35,484.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO,S/	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	3,014.00	36,168.00
AO00082300079	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120100 - MULTIDISTRITAL	PERSONA	Muy Alta	2025	FISICO	28.00	28.00	20.00	25.00	28.00	35.00	25.00	20.00	25.00	20.00	20.00	20.00	294.00
						COSTEO,S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	775.00	775.00
					2026	FISICO	28.00	28.00	20.00	25.00	28.00	35.00	25.00	20.00	25.00	20.00	20.00	20.00	294.00
						COSTEO,S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	790.00	790.00
					2027	FISICO	28.00	28.00	20.00	25.00	28.00	35.00	25.00	20.00	25.00	20.00	20.00	20.00	294.00
						COSTEO,S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	805.00	805.00
AO00082300080	5002823 - ATENCION DE URGENCIAS (PRIORIDAD-	120100 - MULTIDISTRITAL	ATENCIÓN	Muy Alta	2025	FISICO	50.00	60.00	70.00	75.00	80.00	85.00	70.00	75.00	60.00	60.00	65.00	90.00	840.00

	(II O IV) EN MODULOS DE ATENCION AMBULATORIA				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,060.00	0.00	0.00	0.00	0.00	0.00	3,060.00	6,120.00
						FISICO	50.00	60.00	70.00	75.00	80.00	85.00	70.00	75.00	60.00	60.00	65.00	90.00	840.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,180.00	0.00	0.00	0.00	0.00	0.00	3,180.00	6,360.00
						FISICO	50.00	60.00	70.00	75.00	80.00	85.00	70.00	75.00	60.00	60.00	65.00	90.00	840.00
A0000082300081	5002792 - SERVICIO DE ATENCION DE LLAMADAS DE EMERGENCIAS MEDICAS 106	120100 - MULTIDISTRITAL	ATENCION	Muy Alta	2025	FISICO	1,066.00	907.00	1,176.00	1,195.00	1,214.00	1,107.00	1,159.00	1,167.00	1,048.00	1,093.00	1,301.00	1,165.00	13,800.00
						COSTEO.S/	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	23,988.00
					2026	FISICO	1,066.00	907.00	1,176.00	1,195.00	1,214.00	1,107.00	1,159.00	1,167.00	1,048.00	1,093.00	1,301.00	1,165.00	13,800.00
						COSTEO.S/	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	1,997.00	23,964.00
					2027	FISICO	1,066.00	907.00	1,176.00	1,195.00	1,214.00	1,107.00	1,159.00	1,167.00	1,048.00	1,093.00	1,301.00	1,165.00	13,800.00
						COSTEO.S/	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	24,432.00
					2025	FISICO	134.00	160.00	210.00	275.00	290.00	288.00	264.00	330.00	246.00	257.00	367.00	310.00	3,131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00	3,060.00
A0000082300082	5002791 - ATENCION MEDICA TELEFONICA DE LA EMERGENCIA	120100 - MULTIDISTRITAL	ATENCION	Muy Alta	2026	FISICO	134.00	160.00	210.00	275.00	290.00	288.00	264.00	330.00	246.00	257.00	367.00	310.00	3,131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,120.00	3,120.00
					2027	FISICO	134.00	160.00	210.00	275.00	290.00	288.00	264.00	330.00	246.00	257.00	367.00	310.00	3,131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,180.00	3,180.00
					2025	FISICO	135.00	158.00	205.00	260.00	270.00	275.00	260.00	279.00	238.00	249.00	350.00	380.00	3,079.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,810.00	0.00	0.00	0.00	0.00	0.00	33,336.00	46,146.00
A0000082300083	5005896 - ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA	120100 - MULTIDISTRITAL	ATENCION	Muy Alta	2026	FISICO	135.00	158.00	205.00	260.00	270.00	275.00	260.00	279.00	238.00	249.00	350.00	380.00	3,079.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,260.00	0.00	0.00	0.00	0.00	0.00	33,765.00	47,025.00
					2027	FISICO	135.00	158.00	205.00	260.00	270.00	275.00	260.00	279.00	238.00	249.00	350.00	380.00	3,079.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,710.00	0.00	0.00	0.00	0.00	0.00	34,320.00	48,030.00
					2025	FISICO	50.00	50.00	50.00	60.00	80.00	90.00	70.00	70.00	85.00	45.00	50.00	80.00	780.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,560.00	0.00	0.00	0.00	0.00	0.00	6,120.00	13,680.00
A0000082300085	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120100 - MULTIDISTRITAL	ATENCION	Muy Alta	2026	FISICO	50.00	50.00	50.00	60.00	80.00	90.00	70.00	70.00	85.00	45.00	50.00	80.00	780.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,560.00	0.00	0.00	0.00	0.00	0.00	6,240.00	13,800.00
					2027	FISICO	50.00	50.00	50.00	60.00	80.00	90.00	70.00	70.00	85.00	45.00	50.00	80.00	780.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,440.00	0.00	0.00	0.00	0.00	0.00	6,720.00	14,160.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082300128	5002629 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	120114 - EL TAMBO	NORMA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 11.01 - DIRECCION EJECUTIVA DE MEDICAMENTOS INSUMOS Y DROGAS

OE1.00 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02_10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000082300073	C0003119 BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	7.00	6.00	7.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO.S/	110,768.90	97,680.36	97,680.36	97,680.36	97,680.36	97,680.36	110,768.90	97,680.36	97,680.36	97,680.36	97,680.36	110,768.90	1,121,430.09
					2026	FISICO	7.00	6.00	7.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO.S/	112,980.00	99,432.00	99,432.00	99,432.00	99,432.00	99,432.00	112,980.00	99,432.00	99,432.00	99,432.00	99,432.00	112,980.00	1,141,834.00
					2027	FISICO	7.00	6.00	7.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO.S/	115,198.00	99,840.00	99,840.00	99,840.00	99,840.00	99,840.00	115,198.00	99,840.00	99,840.00	99,840.00	99,840.00	115,198.00	1,151,181.00

AO4000823000744	9900827 FISCALIZACION DE ESTABLECIMIENTOS	120100 - MULTIDISTRITAL	DOCUMENTO	Muy Alta	2025	FISICO	380.00	380.00	395.00	401.00	397.00	401.00	391.00	398.00	391.00	397.00	392.00	377.00	4,794.00
						COSTEO S/	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	15,779.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	180,148.00
					2026	FISICO	380.00	380.00	395.00	401.00	397.00	401.00	391.00	398.00	391.00	397.00	392.00	377.00	4,794.00
						COSTEO S/	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	15,175.00	182,100.00
					2027	FISICO	380.00	380.00	395.00	401.00	397.00	401.00	391.00	398.00	391.00	397.00	392.00	377.00	4,794.00
						COSTEO S/	15,473.00	15,473.00	15,473.00	15,473.00	15,178.00	15,473.00	15,473.00	15,473.00	15,473.00	15,473.00	15,473.00	15,473.00	185,491.00

CENTRO DE COSTO: 13.01 - DIRECCION EJECUTIVA DE SALUD AMBIENTAL E INOCUIDAD ALIMENTARIA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO4000823000631	9900581 DESARROLLO DE ACCIONES PREVENTIVAS	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	1.00	5.00	6.00	6.00	5.00	7.00	5.00	5.00	6.00	5.00	5.00	6.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,599.00	9,599.00
					2026	FISICO	1.00	5.00	6.00	6.00	5.00	7.00	5.00	5.00	6.00	5.00	5.00	6.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,160.00	10,160.00
					2027	FISICO	1.00	5.00	6.00	6.00	5.00	7.00	5.00	5.00	6.00	5.00	5.00	6.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,389.00	10,389.00
AO4000823000634	0033260 VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	120100 - MULTIDISTRITAL	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	7.00	2.00	96.00
						COSTEO S/	10,199.00	9,454.00	9,454.00	9,454.00	9,454.00	9,454.00	10,199.00	9,454.00	9,454.00	9,454.00	9,454.00	10,199.00	115,650.00
					2026	FISICO	0.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	7.00	2.00	96.00
						COSTEO S/	10,332.00	9,596.00	9,596.00	9,596.00	9,596.00	9,596.00	10,332.00	9,596.00	9,596.00	9,596.00	9,596.00	10,332.00	117,360.00
					2027	FISICO	0.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	7.00	2.00	96.00
						COSTEO S/	10,539.00	10,480.00	10,480.00	10,480.00	10,480.00	10,480.00	10,539.00	10,480.00	10,480.00	10,480.00	10,480.00	10,539.00	125,937.00
AO4000823000635	0033308 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120100 - MULTIDISTRITAL	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	18,462.00	0.00	0.00	0.00	0.00	0.00	18,462.00	36,924.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	18,824.00	0.00	0.00	0.00	0.00	0.00	18,824.00	37,648.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	19,200.00	0.00	0.00	0.00	0.00	0.00	19,200.00	38,400.00
AO4000823000637	0025495 CONTROL SANITARIO	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	10.00	6.00	8.00	7.00	8.00	5.00	9.00	6.00	7.00	6.00	74.00
						COSTEO S/	19,891.00	17,279.00	17,279.00	17,279.00	19,891.00	17,279.00	21,584.00	17,279.00	19,842.00	17,279.00	17,279.00	18,462.00	233,162.00
					2026	FISICO	1.00	1.00	10.00	6.00	8.00	7.00	8.00	5.00	9.00	6.00	7.00	6.00	74.00
						COSTEO S/	20,229.00	17,617.00	17,617.00	17,617.00	20,229.00	17,617.00	21,444.00	17,617.00	20,229.00	17,617.00	17,808.00	18,824.00	234,227.00
					2027	FISICO	1.00	1.00	10.00	6.00	8.00	7.00	8.00	5.00	9.00	6.00	7.00	6.00	74.00
						COSTEO S/	20,434.00	17,970.00	17,970.00	17,970.00	20,434.00	17,970.00	21,865.00	17,970.00	20,434.00	17,970.00	17,970.00	19,200.00	238,878.00
AO4000823001560	0001480 VIGILANCIA Y CONTROL DE MEDIO AMBIENTE	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	6.00	8.00	6.00	5.00	7.00	5.00	5.00	5.00	4.00	4.00	6.00	68.00
						COSTEO S/	31,431.00	25,071.00	25,071.00	25,071.00	25,071.00	33,115.00	31,431.00	25,071.00	25,071.00	25,071.00	25,071.00	41,671.00	342,034.00
					2026	FISICO	1.00	6.00	8.00	6.00	5.00	7.00	5.00	5.00	5.00	4.00	4.00	6.00	68.00
						COSTEO S/	34,987.00	25,365.00	25,365.00	25,365.00	25,365.00	33,764.00	34,987.00	25,365.00	25,365.00	25,365.00	25,365.00	42,286.00	348,744.00
					2027	FISICO	1.00	6.00	8.00	6.00	5.00	7.00	5.00	5.00	5.00	4.00	4.00	6.00	68.00
						COSTEO S/	34,769.00	26,076.00	26,076.00	26,076.00	26,076.00	34,375.00	34,769.00	26,076.00	26,076.00	26,076.00	26,076.00	42,568.00	355,389.00

CENTRO DE COSTO: 13.01 - DIRECCION EJECUTIVA DE EPIDEMIOLOGIA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

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

A0000823000869	0001479 VIGILANCIA Y CONTROL DE ENFERMED	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	34,123.00	32,385.00	32,385.00	32,385.00	32,385.00	32,385.00	33,511.00	32,385.00	32,385.00	32,385.00	32,385.00	32,385.00	390,834.00
						2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
							COSTEO S/	31,891.00	30,981.00	30,981.00	30,981.00	30,981.00	30,981.00	33,891.00	29,953.00	29,953.00	29,953.00	29,953.00	29,953.00	376,398.00
						2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
							COSTEO S/	40,688.00	31,601.00	31,601.00	31,601.00	31,601.00	31,601.00	40,688.00	31,601.00	31,601.00	31,601.00	31,601.00	31,601.00	405,491.00

CENTRO DE COSTO: 14.01 - DIRECCION EJECUTIVA DE ASEGURAMIENTO E INTERCAMBIO PRESTACIONAL

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000823000088	0000388 SEGURO INTEGRAL DE SALUD	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	2.00	5.00	2.00	2.00	7.00	2.00	2.00	5.00	2.00	2.00	6.00	38.00
							COSTEO S/	119,000.00	89,579.00	89,579.00	89,579.00	89,579.00	95,190.00	119,000.00	89,579.00	89,579.00	89,579.00	89,579.00	89,579.00	1,134,616.00
						2026	FISICO	1.00	2.00	5.00	2.00	2.00	7.00	2.00	2.00	5.00	2.00	2.00	6.00	38.00
							COSTEO S/	121,203.00	91,335.00	91,335.00	91,335.00	91,335.00	96,948.00	121,203.00	91,335.00	91,335.00	91,335.00	91,335.00	127,191.00	1,197,516.00
						2027	FISICO	1.00	2.00	5.00	2.00	2.00	7.00	2.00	2.00	5.00	2.00	2.00	6.00	38.00
							COSTEO S/	123,789.00	93,162.00	93,162.00	93,162.00	93,162.00	98,776.00	123,789.00	93,162.00	93,162.00	93,162.00	93,162.00	129,736.00	1,222,370.00

CENTRO DE COSTO: 14.01.02 - DIRECCION DE INTERCAMBIO PRESTACIONAL, ORGANIZACIÓN Y SERVICIOS

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000823000866	0000166 ATENCION EN CONSULTAS EXTERNAS	120100 - MULTIDISTRITAL	ATENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	134,311.00	131,743.00	131,743.00	131,743.00	131,743.00	414,272.00	134,311.00	131,743.00	131,743.00	131,743.00	131,743.00	418,846.00	2,159,670.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	134,377.00	134,377.00	134,377.00	134,377.00	134,377.00	156,306.00	134,377.00	134,377.00	134,377.00	134,377.00	134,377.00	698,336.00	2,202,532.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	141,263.00	137,812.00	137,812.00	137,812.00	137,812.00	153,549.00	141,263.00	137,812.00	137,812.00	137,812.00	137,812.00	690,293.00	2,270,495.00
A0000823000867	0001024 MANTENIMIENTO DE LOS SERVICIOS DE SALUD	120100 - MULTIDISTRITAL	ESTABLECIMIENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	8,843.00	8,843.00	8,843.00	8,843.00	8,843.00	8,843.00	8,843.00	8,843.00	8,843.00	8,843.00	8,843.00	8,841.00	106,116.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	9,016.00	108,192.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	9,197.00	110,364.00
A0000823000868	0000152 APOYO A LA GESTION	120100 - MULTIDISTRITAL	EXPEDIENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,929.00	118,929.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,272.00	121,272.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,697.00	123,697.00

CENTRO DE COSTO: 16.01 - DIRECCION DE GESTION DEL RIESGO DE DESASTRE Y DEFENSA

OE1.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PUBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

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

AO00082300054	5004279 - MONITOREO SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	120100 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	6.00	4.00	0.00	3.00	7.00	6.00	0.00	0.00	0.00	26.00
						COSTEO S/	11,261.17	10,644.72	10,644.72	10,644.72	10,644.72	21,384.81	11,386.84	10,644.72	10,644.72	10,644.72	10,644.72	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	6.00	4.00	0.00	3.00	7.00	6.00	0.00	0.00	0.00	26.00
						COSTEO S/	11,485.00	10,853.00	10,853.00	10,853.00	10,853.00	21,780.00	11,386.00	10,853.00	10,853.00	10,853.00	10,853.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	6.00	4.00	0.00	3.00	7.00	6.00	0.00	0.00	0.00	26.00
						COSTEO S/	11,919.00	11,070.00	11,070.00	11,070.00	11,070.00	21,594.00	11,070.00	11,070.00	11,070.00	11,070.00	11,070.00	[illegible]	[illegible]
AO00082300057	5005940 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,530.00	1,530.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	1,591.00
AO00082300058	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120100 - MULTIDISTRITAL	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	8,178.00	98,136.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	8,338.00	100,056.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	102,060.00
AO00082300059	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120100 - MULTIDISTRITAL	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	5,697.00	5,697.00	5,697.00	5,697.00	5,697.00	26,877.00	5,697.00	5,697.00	5,697.00	5,697.00	5,697.00	26,877.00	126,134.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	5,809.00	5,809.00	5,809.00	5,809.00	5,809.00	26,595.00	5,809.00	5,809.00	5,809.00	5,809.00	5,809.00	26,595.00	111,248.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	5,925.00	5,925.00	5,925.00	5,925.00	5,925.00	27,130.00	5,925.00	5,925.00	5,925.00	5,925.00	5,925.00	27,130.00	113,490.00
AO00082300060	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120100 - MULTIDISTRITAL	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	773.00	773.00	773.00	773.00	773.00	773.00	13,379.00	773.00	773.00	773.00	773.00	13,379.00	34,479.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	788.00	788.00	788.00	788.00	788.00	788.00	13,632.00	788.00	788.00	788.00	788.00	13,632.00	35,144.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	804.00	804.00	804.00	804.00	804.00	804.00	14,418.00	804.00	804.00	804.00	804.00	14,418.00	36,876.00
AO00082300061	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120100 - MULTIDISTRITAL	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,508.00	5,508.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,647.00	5,647.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,790.00	5,790.00
AO00082300108	5005609 - ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES	120114 - EL TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	816.00	0.00	0.00	0.00	0.00	0.00	0.00	816.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	832.00	0.00	0.00	0.00	0.00	0.00	0.00	832.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	848.00	0.00	0.00	0.00	0.00	0.00	0.00	848.00
AO00082300127	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120114 - EL TAMBO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	0.00	0.00	1,020.00	0.00	0.00	2.00	0.00	0.00	1,242.00	0.00	0.00	0.00	1,242.00
					2026	FISICO	0.00	1.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	0.00	0.00	1,040.00	0.00	0.00	0.00	0.00	0.00	1,267.00	0.00	0.00	0.00	1,267.00
					2027	FISICO	0.00	1.00	1.00	0.00	2.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	8.00

						COSTEO S/	0.00	0.00	1,060.00	0.00	0.00	0.00	0.00	0.00	1,313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,373.00

CENTRO DE COSTO: 17.01.00 - DIRECCION DE LABORATORIO DE SALUD PUBLICA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
a0000823000103	0000395 BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO	120100 - MULTIDISTRITAL	EXAMEN	Muy Alta	2025	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO S/	40,894.00	35,671.00	35,671.00	35,671.00	36,671.00	35,671.00	40,894.00	35,671.00	35,671.00	35,671.00	35,671.00	46,104.00	463,781.00
					2026	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO S/	41,712.00	31,284.00	31,284.00	31,284.00	31,284.00	31,284.00	41,712.00	31,284.00	31,284.00	31,284.00	31,284.00	45,732.00	410,732.00
					2027	FISICO	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	9,960.00
						COSTEO S/	42,530.00	31,896.00	31,896.00	31,896.00	31,896.00	31,896.00	41,696.00	31,896.00	31,896.00	31,896.00	31,896.00	46,650.00	417,956.00
a0000823000119	0000156 PAGO DE PLANILLAS	120114 - EL TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,454,548.00	1,093,635.00	1,093,635.00	1,093,635.00	1,093,635.00	1,093,635.00	1,454,548.00	1,093,635.00	1,093,635.00	1,093,635.00	1,093,635.00	1,454,548.00	14,397,591.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,483,286.00	1,114,888.00	1,114,888.00	1,114,888.00	1,114,888.00	1,114,888.00	1,483,286.00	1,114,888.00	1,114,888.00	1,114,888.00	1,114,888.00	1,483,286.00	14,683,890.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,513,952.00	1,137,186.00	1,137,186.00	1,137,186.00	1,137,186.00	1,137,186.00	1,513,952.00	1,137,186.00	1,137,186.00	1,137,186.00	1,137,186.00	1,483,480.00	14,744,958.00

CENTRO DE COSTO: 6.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO, PRESUPUESTO Y MODERNIZACION

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.36 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
a0000823000033	0000020 ACCIONES DE PLANIFICACION	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	7.00	9.00	20.00	61.00	11.00	21.00	14.00	8.00	20.00	13.00	10.00	16.00	162.00
						COSTEO S/	100,067.00	95,649.00	95,649.00	95,649.00	95,649.00	101,784.00	100,067.00	95,649.00	95,649.00	95,649.00	95,649.00	106,207.00	1,171,341.00
					2026	FISICO	7.00	9.00	20.00	61.00	11.00	21.00	14.00	8.00	20.00	13.00	10.00	16.00	162.00
						COSTEO S/	102,049.00	97,524.00	97,524.00	97,524.00	97,524.00	103,784.00	102,049.00	97,524.00	97,524.00	97,524.00	97,524.00	108,284.00	1,194,343.00
					2027	FISICO	7.00	9.00	20.00	61.00	11.00	21.00	14.00	8.00	20.00	13.00	10.00	16.00	162.00
						COSTEO S/	104,090.00	99,474.00	99,474.00	99,474.00	99,474.00	105,858.00	104,090.00	99,474.00	99,474.00	99,474.00	99,474.00	110,454.00	1,220,264.00

CENTRO DE COSTO: 6.01 - OFICINA EJECUTIVA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PUBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.36 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
a0000823000115	ACCIONES ADMINISTRATIVAS	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	7.00	8.00	14.00	5.00	9.00	10.00	8.00	7.00	13.00	6.00	8.00	14.00	109.00
						COSTEO S/	199,078.00	172,149.00	172,149.00	172,149.00	172,149.00	179,149.00	199,078.00	172,149.00	172,149.00	172,149.00	172,149.00	284,178.00	2,160,675.00
					2026	FISICO	7.00	8.00	14.00	5.00	9.00	10.00	8.00	7.00	13.00	6.00	8.00	14.00	109.00
						COSTEO S/	202,991.00	176,544.00	176,544.00	176,544.00	176,544.00	183,544.00	202,991.00	176,544.00	176,544.00	176,544.00	176,544.00	288,130.00	2,205,039.00
					2027	FISICO	7.00	8.00	14.00	5.00	9.00	10.00	8.00	7.00	13.00	6.00	8.00	14.00	109.00
						COSTEO S/	207,041.00	180,075.00	180,075.00	180,075.00	180,075.00	187,075.00	207,041.00	180,075.00	180,075.00	180,075.00	180,075.00	312,141.00	2,247,998.00
a0000823000116	0238443 PAGO DE CUOTAS DEL REGIMEN AFP	120114 - EL TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	148,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,490.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	151,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,460.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	154,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,489.00

CENTRO DE COSTO: 7.01 - OFICINA EJECUTIVA DE GESTIÓN Y DESARROLLO DE RECURSOS HUMANOS

OEI.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.08 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0000823000068	5000991 OBLIGACIONES PREVISIONALES	120114 - EL TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	718,547.00	538,910.00	538,910.00	538,910.00	538,910.00	538,910.00	718,547.00	538,910.00	538,910.00	538,910.00	538,910.00	718,547.00	7,005,831.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	732,636.00	549,477.00	549,477.00	549,477.00	549,477.00	549,477.00	732,636.00	549,477.00	549,477.00	549,477.00	549,477.00	732,636.00	7,143,291.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	747,289.00	560,466.00	560,466.00	560,466.00	560,466.00	560,466.00	747,289.00	560,466.00	560,466.00	560,466.00	560,466.00	747,289.00	7,286,061.00
AO0000823000102	0314241 PAGO DELAS COMPENSACIONES Y ENTREGAS ECONOMICAS RELACIONADAS A LA IMPLEMENTACION DEL DECRETO LEGISLATIVO NO. 1153	120114 - EL TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	8,248.00	98,976.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	8,410.00	100,920.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	8,578.00	102,936.00
AO0000823000117	3000088 ACCION Y CONTROL	120114 - EL TAMBO	INFORME	Muy Alta	2025	FISICO	4.00	6.00	12.00	9.00	11.00	25.00	5.00	6.00	12.00	8.00	10.00	23.00	131.00
						COSTEO S/	1,621,056.00	1,216,601.00	1,216,601.00	1,216,601.00	1,216,601.00	1,216,601.00	1,621,256.00	1,216,601.00	1,216,601.00	1,216,601.00	1,216,601.00	1,299,451.00	15,998,904.00
					2026	FISICO	4.00	6.00	12.00	9.00	11.00	25.00	5.00	6.00	12.00	8.00	10.00	23.00	131.00
						COSTEO S/	1,632,940.00	1,258,652.00	1,258,652.00	1,258,652.00	1,258,652.00	1,258,652.00	1,632,840.00	1,258,652.00	1,258,652.00	1,258,652.00	1,258,652.00	1,344,497.00	16,551,099.00
					2027	FISICO	4.00	6.00	12.00	9.00	11.00	25.00	5.00	6.00	12.00	8.00	10.00	23.00	131.00
						COSTEO S/	1,685,899.00	1,275,665.00	1,275,665.00	1,275,665.00	1,275,665.00	1,275,665.00	1,685,899.00	1,275,665.00	1,275,665.00	1,275,665.00	1,275,665.00	1,374,546.00	16,817,829.00
AO0000823000118	03N9708 HABILITACION DEL PROCESO DE NOMBRAMIENTO EN EL SECTOR SALUD EN EL MARCO DE LA LEY 30957 A NIVEL NACIONAL	120114 - EL TAMBO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	3,389.00	40,668.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	41,460.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	42,300.00

CENTRO DE COSTO: 9.01 - OFICINA DE COMUNICACIONES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0000823000071	0009007 ACTIVIDADES DE DIFUSION	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	16,660.00	13,277.00	13,277.00	13,277.00	13,277.00	13,277.00	16,660.00	13,277.00	13,277.00	13,277.00	13,277.00	24,800.00	177,631.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	16,988.00	13,538.00	13,538.00	13,538.00	13,538.00	13,538.00	16,988.00	13,538.00	13,538.00	13,538.00	13,538.00	25,300.00	181,126.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	17,328.00	13,809.00	13,809.00	13,809.00	13,809.00	13,809.00	17,328.00	13,809.00	13,809.00	13,809.00	13,809.00	25,814.00	184,751.00
AO0000823000072	0139950 INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCION DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	120100 - MULTIDISTRITAL	PERSONA INFORMADA	Muy Alta	2025	FISICO	14,750.00	14,810.00	14,760.00	13,810.00	15,810.00	16,840.00	14,865.00	13,868.00	16,815.00	16,968.00	17,015.00	15,015.00	185,329.00
						COSTEO S/	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	5,796.00	69,552.00
					2026	FISICO	14,750.00	14,810.00	14,760.00	13,810.00	15,810.00	16,840.00	14,865.00	13,868.00	16,815.00	16,968.00	17,015.00	15,015.00	185,329.00
						COSTEO S/	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	5,910.00	70,920.00
					2027	FISICO	14,750.00	14,810.00	14,760.00	13,810.00	15,810.00	16,840.00	14,865.00	13,868.00	16,815.00	16,968.00	17,015.00	15,015.00	185,329.00
						COSTEO S/	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	72,336.00

COSTEO TOTAL AÑO 2025 S/	15,713,165.00
COSTEO TOTAL AÑO 2026 S/	16,808,634.00
COSTEO TOTAL AÑO 2027 S/	17,864,593.00

U.M. = Unidad de medida

Firma

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
Dra. Ada Lucia Gabriel Barrionuevo Diaz
DIRECTOR EJECUTIVO REGIONAL DE SALUD JUNIN

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
C.P.C. Jesus C. Tastima Jimenez
DIRECTOR EJECUTIVO DE PLANEAMIENTO ESTRATEGICO, PRESUPUESTO Y ACONDICIONAMIENTO

DIRECCION REGIONAL DE SALUD JUNIN
C.P. Javier Padilla Sarmiento
C.O.P. 38124
DIRECTOR EJECUTIVO DE INTERVENCIONES

GOBIERNO REGIONAL DE JUNIN
GERENCIA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO
DIRECCION REGIONAL DE SALUD JUNIN

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

824: REGIÓN JUNIN – SALUD DANIEL ALCIDES CARRIÓN

Anexo N-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACION FISICA Y COSTEO (Ordenado)
Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 456 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000834 - REGION JUNIN-SALUD DANIEL ALCIDES CARRION

CENTRO DE COSTO: 01.01.01 - DIRECCION EJECUTIVA DE PLANEAMIENTO ESTRATEGICO

OEI.11 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0000400345	5000376 DESARROLLAR E... PLANEAMIENTO DE LA GESTIÓN	120101 - PLANEAMIENTO	INFORME	Muy Alta	2025	FISICO	4.00	2.00	8.00	5.00	4.00	8.00	7.00	4.00	5.00	2.00	3.00	7.00	59.00
						COSTEO.S/	18,000.00	18,000.00	18,000.00	18,000.00	222,672.00	18,000.00	64,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	519,672.00
					2026	FISICO	4.00	2.00	8.00	5.00	4.00	8.00	7.00	4.00	5.00	2.00	3.00	7.00	59.00
						COSTEO.S/	18,000.00	18,000.00	18,000.00	18,000.00	222,672.00	18,000.00	64,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	519,672.00
					2027	FISICO	4.00	2.00	10.00	6.00	3.00	10.00	7.00	5.00	6.00	3.00	3.00	7.00	66.00
						COSTEO.S/	18,000.00	18,000.00	18,000.00	18,000.00	222,672.00	18,000.00	64,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	519,672.00

CENTRO DE COSTO: 02.01.00 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION EN REGIONAL DE SERVICIOS DE SALUD EN ASENTADOS DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	5.00	4.00	1.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00
						COSTEO.S/	33,000.00	33,000.00	33,000.00	33,000.00	1,700,137.00	33,000.00	2,531,531.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	4,097,691.00
					2026	FISICO	5.00	4.00	1.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00
						COSTEO.S/	33,000.00	33,000.00	33,000.00	33,000.00	1,700,137.00	33,000.00	2,531,531.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	4,097,691.00
					2027	FISICO	5.00	4.00	1.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	52.00
						COSTEO.S/	33,000.00	33,000.00	33,000.00	33,000.00	1,700,137.00	33,000.00	2,531,531.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	4,097,691.00

CENTRO DE COSTO: 04.01.00 - OFICINA DE ASESORIA JURIDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

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

					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,250.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	170,344.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	324,170.00
AC0000324000057	ASESORAMIENTO TECNICO Y JURIDICO	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,250.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	170,344.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	324,170.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,250.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	170,344.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	324,170.00

CENTRO DE COSTO: 05.01.01 - OFICINA EJECUTIVA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	67.00	71.00	71.00	69.00	67.00	72.00	69.00	71.00	73.00	69.00	69.00	69.00	842.00
						COSTEO S/	38,137.00	38,787.00	38,787.00	38,787.00	38,137.00	38,787.00	41,696,696.61	38,787.00	38,787.00	38,787.00	38,787.00	38,787.00	41,885,850.00
AC0000324000058	0000058 ACTIVIDADES ADMINISTRATIVAS GESTION DE LA CALIDAD	120101 - HUANCAYO	ACCION	Muy Alta	2026	FISICO	67.00	71.00	71.00	69.00	67.00	72.00	69.00	71.00	73.00	69.00	69.00	69.00	842.00
						COSTEO S/	38,137.00	38,787.00	38,787.00	38,787.00	38,137.00	38,787.00	41,696,696.61	38,787.00	38,787.00	38,787.00	38,787.00	38,787.00	41,885,850.00
					2027	FISICO	67.00	71.00	71.00	69.00	67.00	72.00	69.00	71.00	73.00	69.00	69.00	69.00	842.00
						COSTEO S/	38,137.00	38,787.00	38,787.00	38,787.00	38,137.00	38,787.00	41,696,696.61	38,787.00	38,787.00	38,787.00	38,787.00	38,787.00	41,885,850.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	502,728.00
AC0000324000059	0000059 PAGO DE CUOTAS SINDICALES	120101 - HUANCAYO	ACCION	Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	502,728.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	502,728.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	47,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	515,622.00
AC0000324000060	0000060 ACCIONES ADMINISTRATIVAS - ECONOMIA	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	47,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	515,622.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	47,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	41,894.00	515,622.00
					2025	FISICO	4.00	6.00	4.00	4.00	4.00	6.00	3.00	4.00	5.00	5.00	4.00	7.00	56.00
						COSTEO S/	57,925.00	55,738.00	55,738.00	55,738.00	64,988.00	59,488.00	64,038.00	55,738.00	59,138.00	59,138.00	59,138.00	55,838.00	732,597.00
AC0000324000061	0000061 APOYO A LA GESTION LOGISTICA	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	4.00	6.00	4.00	4.00	4.00	6.00	3.00	4.00	5.00	5.00	4.00	7.00	56.00
						COSTEO S/	57,925.00	55,738.00	55,738.00	55,738.00	64,988.00	59,488.00	64,038.00	55,738.00	59,138.00	59,138.00	59,138.00	55,838.00	732,597.00
					2027	FISICO	4.00	6.00	4.00	4.00	4.00	6.00	3.00	4.00	5.00	5.00	4.00	7.00	56.00
						COSTEO S/	57,925.00	55,738.00	55,738.00	55,738.00	64,988.00	59,488.00	64,038.00	55,738.00	59,138.00	59,138.00	59,138.00	55,838.00	732,597.00
					2025	FISICO	6.00	5.00	6.00	6.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	67.00
						COSTEO S/	187,250.00	170,963.00	170,963.00	170,963.00	157,963.00	207,963.00	221,613.00	170,963.00	170,963.00	170,963.00	170,963.00	168,156.00	2,376,290.00
AC0000324000062	0000062 GESTION ADMINISTRATIVA	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	6.00	5.00	6.00	6.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	67.00
						COSTEO S/	187,250.00	170,963.00	170,963.00	170,963.00	157,963.00	207,963.00	221,613.00	170,963.00	170,963.00	170,963.00	170,963.00	168,156.00	2,376,290.00
					2027	FISICO	6.00	5.00	6.00	6.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	67.00
						COSTEO S/	187,250.00	170,963.00	170,963.00	170,963.00	157,963.00	207,963.00	221,613.00	170,963.00	170,963.00	170,963.00	170,963.00	168,156.00	2,376,290.00

CENTRO DE COSTO: 06.01.01 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

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

CODIGO	ACTIVIDAD OPERATIVA	UMGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082-00258	GESTION DE RECURSOS HUMANOS	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2025	FISICO	4.00	4.00	7.00	5.00	3.00	5.00	3.00	3.00	6.00	4.00	6.00	8.00	62.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	256,477.00	511,731.00	268,127.00	256,477.00	256,477.00	256,477.00	256,477.00	[illegible]	[illegible]
					2026	FISICO	4.00	4.00	7.00	5.00	3.00	5.00	3.00	3.00	6.00	4.00	6.00	8.00	62.00
						COSTEO S/	262,377.00	256,477.00	256,477.00	[illegible]	256,477.00	511,731.00	268,127.00	256,477.00	256,477.00	256,477.00	256,477.00	268,180.00	3,173,151.00
					2027	FISICO	4.00	4.00	7.00	5.00	3.00	5.00	3.00	3.00	6.00	4.00	6.00	8.00	62.00
						COSTEO S/	262,377.00	256,477.00	256,477.00	256,477.00	256,477.00	511,731.00	268,127.00	256,477.00	256,477.00	256,477.00	256,477.00	268,180.00	3,173,151.00
AOI00082400240	[illegible] AL PAGO DE LAS COMPENSACIONES Y ENTREGAS ECONOMICAS RELACIONADAS A LA IMPLEMENTACION DEL DECRETO LEGISLATIVO N° 1153	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400241	[illegible] HABILITACION DEL PROCESO DE NOMBRAMIENTO EN EL SECTOR SALUD EN EL MARCO DE LA LEY N° 30957 A NIVEL NACIONAL	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400257	DESCONCENTRACION AL PERSONAL	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

CENTRO DE COSTO: 05.01.04 - OFICINA DE INGENIERIA BIOMEDICA Y SERVICIOS GENERALES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UMGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00082400137	0001727 MANTENIMIENTO DE LOS SERVICIOS GENERALES DE SALUD [5301195]	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	3.00	7.00	7.00	4.00	9.00	11.00	11.00	8.00	13.00	14.00	14.00	12.00	118.00
						COSTEO S/	[illegible]	518,540.00	518,540.00	518,540.00	578,540.00	1,142,135.00	540,044.00	518,540.00	516,540.00	518,540.00	518,540.00	540,754.00	6,910,499.00
					2026	FISICO	3.00	3.00	6.00	4.00	9.00	11.00	11.00	10.00	13.00	14.00	14.00	12.00	122.00
						COSTEO S/	[illegible]	518,540.00	518,540.00	518,540.00	578,540.00	1,142,135.00	540,044.00	518,540.00	517,540.00	518,540.00	518,540.00	540,754.00	6,970,499.00
					2027	FISICO	4.00	4.00	8.00	9.00	10.00	12.00	9.00	13.00	14.00	14.00	13.00	12.00	126.00
						COSTEO S/	[illegible]	518,540.00	518,540.00	518,540.00	1,141,135.00	512,749.00	540,044.00	518,540.00	516,540.00	518,540.00	518,540.00	540,754.00	6,970,499.00
AOI00082400242	0001728 MANTENIMIENTO DE LOS SERVICIOS DE SALUD	120101 - HUANCAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	2.00	3.00	6.00	8.00	6.00	6.00	5.00	8.00	6.00	6.00	5.00	9.00	72.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,533,664.00	0.00	0.00	0.00	0.00	0.00	0.00	2,533,664.00
					2026	FISICO	3.00	5.00	6.00	8.00	7.00	6.00	6.00	8.00	6.00	5.00	5.00	9.00	74.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,533,664.00	0.00	0.00	0.00	0.00	0.00	0.00	2,533,664.00
					2027	FISICO	3.00	5.00	6.00	8.00	7.00	5.00	6.00	8.00	6.00	6.00	5.00	9.00	76.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,533,664.00	0.00	0.00	0.00	0.00	0.00	0.00	2,533,664.00
AOI00082400261	0407275 MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE OXIGENO	120101 - HUANCAYO	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.50	0.00	0.50	1.00
						COSTEO S/	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	162,226.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.50	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	162,226.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.50	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	221,208.00	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	302,318.00

OFICINA DE PLANEAMIENTO ESTRATEGICO - V° B°

					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	121,200.00	0.00	0.00	0.00	0.00	0.00	121,200.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	122,412.00	0.00	0.00	0.00	0.00	0.00	122,412.00

CENTRO DE COSTO: 11.01.01 - DIRECCION DE SALUD

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 ATENCION INTEGRAL DE SERVICIOS DE SALUD EN DIRECCION DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	117,300.00
						COSTEO S/	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	1,013,496.00
A0000182403258A	ATENCION INTEGRAL DE SALUD	120101 - HUANCAYO	ATENCION	Muy Alta	2026	FISICO	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	11,827.00	141,924.00
						COSTEO S/	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	1,013,496.00
					2027	FISICO	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	10,365.00	124,380.00
						COSTEO S/	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	84,458.00	1,013,496.00

CENTRO DE COSTO: 11.01.01 - DEPARTAMENTO DE CONSULTA EXTERNA

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 ATENCION INTEGRAL DE SERVICIOS DE SALUD EN DIRECCION DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	266,280.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,043,564.00	51,750.00	0.00	0.00	0.00	0.00	0.00	0.00	3,095,314.00
	ATENCION EN CONSULTAS EXTERNAS	120101 - HUANCAYO	ATENCION	Muy Alta	2026	FISICO	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	23,299.00	279,588.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,043,564.00	51,750.00	0.00	0.00	0.00	0.00	0.00	0.00	3,095,314.00
					2027	FISICO	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	24,464.00	293,568.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,043,564.00	51,750.00	0.00	0.00	0.00	0.00	0.00	0.00	3,095,314.00
					2025	FISICO	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	5,682.00	68,184.00
						COSTEO S/	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	6,833,604.00
A0000182403258A	ATENCION A PACIENTES HOSPITALIZADOS	120101 - HUANCAYO	CIRUGIA	Muy Alta	2026	FISICO	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	5,965.00	71,580.00
						COSTEO S/	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	6,833,604.00
					2027	FISICO	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	6,263.00	75,156.00
						COSTEO S/	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	569,467.00	6,833,604.00
					2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	91,733.00	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	1,026,540.00
	ATENCION DIAGNOSTICO Y TRATAMIENTO DE INSUFICIENCIA RENAL POR HEMODIALISIS	120101 HUANCAYO	ATENCION	Muy Alta	2026	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	91,733.00	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	1,026,540.00
					2027	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	91,733.00	85,318.00	85,318.00	85,318.00	85,318.00	85,318.00	1,026,540.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,127,468.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,217.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,127,211.00	13,517,913.00
		120101 - HUANCAYO	CENTRO DE SALUD	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,127,468.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,217.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,127,211.00	13,517,913.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,127,468.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,217.00	1,126,169.00	1,126,169.00	1,126,169.00	1,126,169.00	1,127,211.00	13,517,913.00

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082-[illegible]	0065145 ATENCION A LA DEMANDA (SERVICIO SOCIAL)	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4,000.00

CENTRO DE COSTO: 12.01.00 - DEPARTAMENTO DE MEDICINA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.[illegible] - ATENCION INTEGRAL EN TBC, VIH-SIDA, HEPATITIS Y LASTITIS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082-[illegible]	4395002 - MONITOREO DEL PROGRAMA DE TBC-VIH-SIDA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00082-00001	4395003 - EVALUACIÓN DEL PROGRAMA DE TBC-VIH-SIDA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082-[illegible]	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS ≥ 15 AÑOS Y POBLACION VULNERABLE	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,495.00
					2026	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	160.00	160.00	160.00	160.00	160.00	160.00	1,914.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	176.00	176.00	176.00	176.00	2,105.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
AOI00082-[illegible]	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	7.00	7.00	8.00	7.00	8.00	7.00	8.00	8.00	8.00	8.00	7.00	7.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082-00006	4396301 - ATENCION DE CONTACTOS	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]	4395401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	4.00	4.00	1.00	4.00	4.00	1.00	1.50	4.50	4.00	4.50	4.20	4.00	44.00
						COSTEO.S/	[illegible]	25,193.09	33,193.00	33,193.00	537,574.06	23,194.00	14,654.00	25,734.00	[illegible]	[illegible]	[illegible]	14,424.00	[illegible]
					2026	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.50	4.50	4.00	48.00
						COSTEO.S/	[illegible]	[illegible]	33,193.00	33,193.00	572,572.06	23,191.00	[illegible]	[illegible]	[illegible]	[illegible]	33,170.00	14,654.00	[illegible]
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.50	4.50	5.00	5.00	5.50	5.00	52.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	14,625.00	[illegible]	22,125.00	25,170.00	[illegible]	[illegible]	[illegible]
[illegible]	4395402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	4.00	4.00	1.50	4.00	4.00	5.00	1.00	4.50	4.00	4.50	4.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.50	4.50	4.00	4.50	4.00	5.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4395501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE PARA PERSONAS PRIVADAS DE LIBERTAD	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,858.00	0.00	0.00	0.00	0.00	0.00	0.00	2,858.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	10,824.00	0.00	0.00	0.00	0.00	0.00	0.00	10,824.00
[illegible]	4395501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,958.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,958.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,958.00
[illegible]	4395303 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEOARTICULAR)	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4399701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120101 - HUANCAYO	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	25.00	0.00	0.00	50.00	0.00	25.00	50.00	25.00	0.00	25.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	72,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,763.00
					2026	FISICO	0.00	0.00	25.00	0.00	0.00	50.00	0.00	30.00	50.00	30.00	0.00	35.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	72,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,763.00
					2027	FISICO	0.00	0.00	35.00	0.00	0.00	50.00	0.00	35.00	50.00	35.00	0.00	37.00	242.00
						COSTEO.S/	0.00	0.00	0.00	0.00	72,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,763.00

OFICINA DE PLANEAMIENTO ESTRATÉGICO V°B° HUANCAYO

AGX000324001[illegible]	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TBC Y DIABETES MELLITUS	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGX000324001[illegible]	4397305 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TBC E INSUFICIENCIA RENAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGX000324002[illegible]	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGX000324002[illegible]	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y ERC	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGX000324[illegible]	D067201 - POBLACIÓN GENERAL QUE ACCEDE PARA PRUEBAS PARA HEPATITIS B	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	550.00	720.00	650.00	650.00	550.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,850.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGX000324002[illegible]	D067201 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS B CRÓNICA QUE RECIBE ATENCIÓN INTEGRAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	38,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,556.00
					2026	FISICO	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	42,486.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,486.00
					2027	FISICO	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	53,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,145.00
AGX000324002[illegible]	D067201 - POBLACIÓN CON DIAGNÓSTICO QUE RECIBE SEGUIMIENTO Y MONITOREO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	4295801 - POBLACIÓN INFORMADA POR AGENTES DE DIFUSIÓN SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120101 - PERSONA HUANCAYO INFORMADA	Alto Alto	2025	FISICO	679.00	658.00	659.00	658.00	659.00	657.00	655.00	659.00	658.00	658.00	659.00	657.00	7,900.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	75,595.00	0.00	0.00	0.00	0.00	0.00	0.00	75,595.00
				2026	FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	84,680.00	0.00	0.00	0.00	0.00	0.00	0.00	84,680.00
				2027	FISICO	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	131,967.00	0.00	0.00	0.00	0.00	0.00	0.00	131,967.00
	4295802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120101 - PERSONA HUANCAYO INFORMADA	Muy Alto	2025	FISICO	659.00	658.00	659.00	658.00	659.00	657.00	658.00	658.00	658.00	658.00	659.00	657.00	7,900.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4295901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	120101 - PERSONA HUANCAYO TAMIZADA	Muy Alto	2025	FISICO	651.00	651.00	650.00	651.00	650.00	650.00	651.00	650.00	651.00	651.00	650.00	650.00	7,800.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4295902 - TAMIZAJE Y DIAGNÓSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120101 - PERSONA HUANCAYO TAMIZADA	Muy Alto	2025	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	7,900.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,000.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4296101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120101 - PERSONA HUANCAYO TAMIZADA	Muy Alto	2025	FISICO	115.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00
					COSTEO S/	0.00	0.00	0.00	0.00	674,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	674,122.00
				2026	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					COSTEO S/	0.00	0.00	0.00	726,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726,667.00
				2027	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00
					COSTEO S/	0.00	0.00	0.00	0.00	851,527.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	851,527.00
	4296103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	120101 - PERSONA HUANCAYO TAMIZADA	Muy Alto	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	110.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4296104 - POBLACIÓN PRIVADA DE LIBERTAD QUE RECIBEN ATENCIÓN PREVENTIVA EN VIH/ITS	120101 - PERSONA HUANCAYO TAMIZADA	Muy Alto	2025	FISICO	2.00	3.00	3.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	3.00	30.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082400157	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	1.00	3.00	3.00	2.50	3.00	3.00	3.00	3.00	4.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	1.00	1.00	1.00	3.00	2.50	1.00	3.00	1.50	4.00	4.00	37.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400158	4396401 - PERSONAS CON DIAGNÓSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	108.00	108.00	108.00	109.00	109.00	109.00	108.25	108.50	108.00	108.25	108.00	108.00	1,300.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	222,516.00	2,752,575.00
					2026	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,400.00
						COSTEO S/	324,407.00	320,323.00	320,882.00	233,866.00	484,706.00	320,530.00	321,580.00	233,866.00	231,265.00	320,882.00	231,928.00	[illegible]	[illegible]
					2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	324,407.00	320,383.00	320,508.00	233,866.00	486,883.00	320,503.00	321,592.00	320,882.00	231,265.00	320,882.00	[illegible]	[illegible]	[illegible]
AOI00082400160	4396402 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	66.00	67.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	67.00	66.00	800.00
						COSTEO S/	7,299.00	7,302.00	7,299.00	[illegible]	[illegible]	1,186,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7,288.00	8,152.00	1,468,567.00
					2026	FISICO	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00
						COSTEO S/	7,288.00	7,385.00	7,288.00	7,296.50	7,390.00	[illegible]	[illegible]	7,296.50	7,385.00	7,298.30	7,288.00	8,152.00	[illegible]
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	7,288.00	7,385.00	7,288.00	7,296.50	7,390.00	1,057,012.00	[illegible]	7,296.50	7,385.00	7,298.30	7,288.00	8,152.00	[illegible]
AOI0008240016[illegible]	4397201 - ATENCIÓN CURATIVA PARA PET CON ESQUEMAS PARA TB XDR	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	20,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,312.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	20,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,312.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	20,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,312.00
AOI00063400042	4396510 - ATENCIÓN CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCIÓN VIH-SIDA)	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00063400043	4396511 - ATENCIÓN CURATIVA ESQUEMA TB MONORRESISTENTE A ISONIACIDA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400041	4396512 - ATENCIÓN CURATIVA ESQUEMA TB MDR/RR	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AES 02.01 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXENICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROVEEDOR	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	44.00
						Costeo S/	21,398.00	15,993.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	21,398.00	219,398.00
ACTIVIDAD0000001	4068501 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	132101 - HUANCAYO	PERSONA DIAGNOSTICADA	May Alta	2026	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	44.00
						COSTEO S/	21,398.00	15,993.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	21,398.00	219,398.00
					2027	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	44.00
						COSTEO S/	21,398.00	15,993.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	15,998.00	21,398.00	219,398.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	8.00	8.00	9.00	8.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	9.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVIDAD0000002	4068504 - DETECCION Y DIAGNOSTICO DE CASO PARASITARIO DE DENGUE	132101 - HUANCAYO	PERSONA DIAGNOSTICADA	May Alta	2026	FISICO	8.00	8.00	9.00	8.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	9.00	102.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	9.00	8.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	9.00	102.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVIDAD0000003	4068505 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	132101 - HUANCAYO	PERSONA TRATADA	May Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	5.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	5.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVIDAD0000004	4068506 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	132101 - HUANCAYO	PERSONA TRATADA	May Alta	2026	FISICO	5.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVIDAD0000005	4068507 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	132101 - HUANCAYO	PERSONA TRATADA	May Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0300010420010	A0300010 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alto	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300010420020	A0300010 - DIAGNOSTICO Y TRATAMIENTO DE CASOS DE LEISHMANIASIS CUTANEA Y MUCOSA	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alto	2025	FISICO	7.00	7.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	7.00	7.00	8.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	7.00	7.00	8.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	7.00	7.00	8.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300020400310	A0300020 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOSOCUTANEA CON ANFOTERICINA LIPOSOMAL DE 1 VIA DIARIA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300030400310	A0300030 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	120101 - HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300040400310	A0300040 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMC)	120101 - HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300050400310	A0300050 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMC) EN MENORES DE 15 AÑOS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	0.50	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300060400310	A0300060 - TRATAMIENTO DE LOS CASOS DIAGNOSTICADOS CON CHAGAS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082400323	4396401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	31.00	31.00	32.00	32.00	31.00	33.00	33.00	33.00	32.00	32.00	31.00	31.00	386.00
						COSTEO S/	0.00	0.00	0.00	472,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472,572.00
					2026	FISICO	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	30.00	381.00
						COSTEO S/	0.00	0.00	0.00	545,459.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	545,459.00
					2027	FISICO	32.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	33.00	33.00	385.00
						COSTEO S/	0.00	0.00	0.00	657,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657,751.00
AOI00082400326	4396402 - DETECCION Y DIAGNOSTICO DE CASOS DE RABIA	120101 - HUANCAYO	MUESTRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400327	4396404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	17.00	17.00	18.00	18.00	18.00	17.00	18.00	17.00	18.00	18.00	17.00	17.00	210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	17.00	17.00	18.00	18.00	18.00	17.00	18.00	17.00	18.00	18.00	17.00	17.00	210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	19.00	19.00	210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400328	4396405 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400329	4396406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400330	4396413 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400331	4396417 - VIGILANCIA EN AREAS DE RIESGO DE FASCIOLOSIS	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00	112.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00	112.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00	0.00	112.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	3.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	3.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	3.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	56.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	56.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	112.00	0.00	0.00	0.00	0.00	0.00	0.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	6.00	6.00	6.00	6.50	6.00	6.00	6.50	6.50	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.50	6.00	6.00	6.50	6.50	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.50	6.00	6.00	6.50	6.50	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	2.00	1.00	0.50	1.00	0.00	0.50	1.00	0.00	2.00	1.00	0.00	8.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	1.00	0.50	1.00	0.00	0.50	1.00	0.00	2.00	1.00	0.00	8.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	1.00	0.50	1.00	0.00	0.50	1.00	0.00	2.00	1.00	0.00	8.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082400347	4395411 - PERSONAS TRATADAS CON DIAGNOSTICO DE [illegible]	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20	1.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI.00.95 - ATENCION PREVENTIVA DE ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082400758	5001605 - PACIENTES CON ENFERMEDAD [illegible] ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	110.00	119.00	119.00	119.00	120.00	119.00	119.00	119.00	120.00	119.00	119.00	120.00	1,432.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	132.00	132.00	132.00	1,575.00
						COSTEO.S/	27,591.00	26,691.30	26,691.00	26,691.30	695,883.08	26,691.00	27,591.00	26,691.00	26,691.00	26,691.00	[illegible]	27,690.00	1,321,084.08
					2027	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	145.00	145.00	145.00	145.00	145.00	145.00	1,734.00
						COSTEO.S/	27,591.00	26,691.30	26,691.00	26,691.30	[illegible]	26,691.00	27,590.00	26,691.00	26,691.00	26,691.00	[illegible]	27,360.00	1,324,044.05
AOI00082400759	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	45.00	56.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	595.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	54.00	54.00	54.00	54.00	54.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	655.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5001404 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	65.00	65.00	65.00	65.00	65.00	66.00	65.00	66.00	66.00	66.00	66.00	66.50	787.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	175,155.00	0.00	0.00	0.00	0.00	0.00	0.00	175,155.00
					2026	FISICO	71.00	71.00	71.00	71.00	72.00	71.00	72.00	72.00	72.00	72.00	72.00	72.00	860.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	78.00	78.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	946.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	117.00	117.00	117.00	117.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	1,412.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	129.00	129.00	129.00	129.00	129.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,553.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	224.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	247.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	29,315.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,535.00	0.00	0.00	0.00	7,535.00
					2026	FISICO	2,689.00	2,689.00	2,689.00	2,689.00	2,689.00	2,689.00	2,690.00	2,690.00	2,690.00	2,690.00	2,690.00	2,690.00	32,274.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,535.00	0.00	0.00	0.00	7,535.00
					2027	FISICO	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,959.00	2,959.00	2,959.00	2,959.00	2,959.00	2,959.00	35,501.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,535.00	0.00	0.00	0.00	7,535.00

AC0000824000068	4000002 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	2,478.00	29,736.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	32,710.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	2,998.00	35,981.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000824000069	4000003 - CONSEJERIAS Y PERIODISTAS INFORMADOS EN PREVENCIÓN Y CONTROL DE LAS ENF. NO TRANSMISIBLES	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	56.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000824000548	5001008 - TRATAMIENTO Y CONTROL DE PERSONAS SEGÚN CLASIFICACIÓN DEL RIESGO CARDIOVASCULAR	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000824000549	5001009 - TRATAMIENTO PARA PERSONA CON HIPERTENSIÓN ARTERIAL CONTROLADA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,044.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,044.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,044.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000824000550	5001010 - TRATAMIENTO PARA PERSONAS CON ANTECEDENTE DE ACCIDENTE VASCULAR ENCEFÁLICO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 16.01.00 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA

OT1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AC0000824000070	3000001 - ATENCION INSTITUCIONAL PARA EL CONTROL DE ENFERMEDADES NO TRANSMISIBLES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,584.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	1,512.00
						COSTES.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000824000071	3000002 - EXAMEN ESPECIALIZADO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	3,396.00
						COSTES.S/	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	12,969.00	155,628.00
					2026	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	292.00	3,499.00
						COSTES.S/	13,335.00	13,335.00	13,335.00	13,335.00	13,335.00	13,335.00	13,335.00	13,335.00	13,335.00	13,335.00	13,335.00	13,379.00	160,395.00
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	293.00	3,593.00
						COSTES.S/	13,755.00	13,755.00	13,755.00	13,755.00	13,755.00	13,755.00	13,755.00	13,755.00	13,755.00	13,755.00	13,755.00	13,433.00	164,783.00

						FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	127.00	127.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	1,534.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	37.00	37.00	434.00
					2025	COSTEO.S/	22,264.00	21,264.00	21,264.00	21,264.00	490,208.00	21,264.00	22,264.00	21,264.00	21,264.00	21,264.00	21,264.00	22,264.00	729,656.00
						FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	38.00	444.00
					2026	COSTEO.S/	22,264.00	21,264.00	21,264.00	571,472.00	21,264.00	21,264.00	22,264.00	21,264.00	21,264.00	21,264.00	21,264.00	22,264.00	853,112.00
						FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
					2027	COSTEO.S/	21,264.00	21,264.00	21,264.00	21,264.00	490,208.00	21,264.00	22,264.00	21,264.00	21,264.00	21,264.00	21,264.00	22,264.00	804,832.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	374.00	374.00	4,479.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	384.00	4,611.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	4,752.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	7.00
					2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	7.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	7.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	618.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	625.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	9.00	9.00	9.00	10.00	10.00	9.00	10.00	9.00	9.00	10.00	10.00	10.00	114.00
					COSTEO S/	25,700.00	25,700.00	25,700.00	28,560.00	28,560.00	25,700.00	28,560.00	25,700.00	25,700.00	28,560.00	28,560.00	28,560.00	325,620.00
				2026	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
					COSTEO S/	25,700.00	25,700.00	25,700.00	28,560.00	28,560.00	28,560.00	28,560.00	25,700.00	25,700.00	28,560.00	28,560.00	28,560.00	329,620.00
				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	121.00
					COSTEO S/	28,560.00	28,560.00	28,560.00	28,560.00	28,560.00	28,560.00	28,560.00	28,560.00	28,560.00	28,560.00	28,560.00	31,416.00	342,936.00
				2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	8.00	8.00	9.00	9.00	9.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	101.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	21.00	21.00	22.00	22.00	22.00	22.00	21.00	21.00	22.00	22.00	22.00	22.00	260.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	21.00	21.00	22.00	22.00	22.00	22.00	21.00	21.00	22.00	22.00	22.00	22.00	267.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	23.00	275.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	75.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	77.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	79.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	9.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	2.00	10.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082400245	5502605 - APLICACION DEL FLUOR GEL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	7.00	7.00	7.00	1.00	2.50	2.00	2.00	2.00	3.00	2.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.50	1.00	2.50	1.00	1.00	2.00	3.50	3.50	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.50	2.50	2.00	2.00	2.50	1.00	2.50	1.00	2.00	2.00	3.00	1.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400246	5003514 - TERAPIA PULPAR	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.50	0.50	1.00	0.00	1.00	0.00	0.50	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.50	0.50	1.00	0.00	1.00	0.00	0.50	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.50	0.50	1.00	0.00	1.00	0.00	0.50	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400247	5000815 - TERAPIA ENDODÓNTICA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.50	17.00	192.50
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	16.00	16.00	16.00	16.00	16.50	17.00	17.00	17.00	17.00	17.50	17.00	197.50
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	17.00	17.00	17.00	17.00	17.50	17.00	17.00	17.00	17.00	17.50	17.00	203.50
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTOS: [illegible] - DEPARTAMENTO DE MEDICINA FISICA Y REHABILITACIÓN

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.06 - ATENCIÓN INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00082400116	0215001 - LESIONES MEDULARES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.50	4.00	37.50
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,400,804.30
					2026	FISICO	3.00	3.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.50	4.00	39.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	159,300.30	[illegible]	1,400,804.30
					2027	FISICO	3.00	3.00	3.50	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.50	4.00	40.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	159,300.30	[illegible]	1,400,804.30
AOI00082400115	0215010 - TRASTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	2.00	1.50	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.50	2.00	1.50	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.50	2.00	1.50	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400113	0215007 - ENFERMEDAD ARTICULAR DEGENERATIVA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	24.00	24.50	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	23.50	20.00	291.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.50	25.00	25.00	298.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.50	26.00	27.00	311.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400114	0215008 - ENCEFALOPATIA INFANTIL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	3.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.00	2.00	2.50	2.50	3.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	7.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,249.00	0.00	0.00	0.00	0.00	0.00	0.00	1,249.00
						2026	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,249.00	0.00	0.00	0.00	0.00	0.00	0.00	1,249.00
						2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,249.00	0.00	0.00	0.00	0.00	0.00	0.00	1,249.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	26.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	27.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	27.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	26.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	27.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	27.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	90.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	91.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	92.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]	0615203 - TRASTORNOS DEL ESPECTRO AUTISTA	120101 - HUANCAYO	PERSONA ATENDIDA	Mary Alva	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615204 - OTROS TRASTORNOS DE SALUD MENTAL	120101 - HUANCAYO	PERSONA ATENDIDA	Mary Alva	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5305151 - CERTIFICACION DE DISCAPACIDAD	120101 - HUANCAYO	PERSONA ATENDIDA	Mary Alva	2025	FISICO	35.00	15.00	15.00	75.00	75.00	35.00	15.00	35.00	35.00	75.00	15.00	35.00	421.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,396.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,396.00
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,396.00
[illegible]	5305154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	120111 - HUANCAYO	PERSONA ATENDIDA	Mary Alva	2025	FISICO	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	83.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2027	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
[illegible]	0615015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS PERIFERALES	120101 - HUANCAYO	PERSONA ATENDIDA	Mary Alva	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615016 - REHABILITACIÓN CARDIOVASCULAR	120101 - HUANCAYO	PERSONA ATENDIDA	Mary Alva	2025	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615017 - REHABILITACIÓN RESPIRATORIA	120101 - HUANCAYO	PERSONA ATENDIDA	Mary Alva	2025	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]	0615018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PELVICO.	120101 - PERSONA HUMANO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615018 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	120101 - PERSONA HUMANO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	18.00	18.00	18.00	220.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	231.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615020 - REHABILITACIÓN RESPIRATORIA	120101 - PERSONA HUMANO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	43.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615021 - REHABILITACIÓN OTOLOGICA	120101 - PERSONA HUMANO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615022 - REHABILITACION EN ENFERMEDADES QUEMADOS	120101 - PERSONA HUMANO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615023 - REHABILITACIÓN EN ENFERMEDADES AMPUTADOS	120101 - PERSONA HUMANO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0615024 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	120101 - PERSONA HUMANO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	29.00	29.00	29.00	29.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	357.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	374.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	392.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082400303	0515706 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082400304	0515107 - DISARTRIA Y DISFAGIA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082400282	0166209 ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	40,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	40,000.00
AOI00082400335	0000054 ATENCION DE EMERGENCIAS Y URGENCIAS	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	3,358.00	3,358.00	3,356.00	3,356.00	3,358.00	3,356.00	3,355.00	3,355.00	3,355.00	3,355.00	3,355.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,524.00	3,525.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	3,700.00	3,701.50	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,701.00	3,701.00	3,701.00	3,701.00	[illegible]	44,415.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00082400336	0000046 ATENCION A PACIENTES HOSPITALIZADOS	120101 - HUANCAYO	DIA-CAMA	Muy Alta	2025	FISICO	243.00	243.50	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	241.00	2,915.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	243.00	243.50	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	241.00	2,915.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	243.00	243.50	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	241.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 18.01.00 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082400172	5002829 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	120101 - HUANCAYO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	4,734.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]

[illegible]	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	30.00	0.00	0.00	49.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	1,584.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	1,584.00
					2026	FISICO	0.20	0.20	0.00	0.00	0.00	32.00	0.20	0.00	0.00	30.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.20	0.00	0.00	0.00	32.00	0.20	0.00	0.00	30.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,207.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
AOI00082400174	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	517.00	480.00	584.00	425.00	456.00	641.00	663.00	398.00	410.00	477.00	550.00	480.00	6,081.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	570.00	0.00	0.00	[illegible]	[illegible]	0.00	570.00
					2026	FISICO	517.00	480.00	584.00	425.00	456.00	641.00	663.00	398.00	410.00	477.00	550.00	480.00	6,081.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	794.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	517.00	480.00	584.00	425.00	456.00	641.00	663.00	398.00	410.00	477.00	550.00	480.00	6,081.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
AOI00082400175	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	16,164.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	1,175.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	1,175.00
					2026	FISICO	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	16,164.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]
					2027	FISICO	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00	16,164.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]176	5002825 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	1,708.00	1,396.00	1,580.00	1,603.50	1,729.00	1,653.50	1,745.00	2,010.00	1,737.00	1,813.50	1,767.00	1,628.00	20,404.00
						COSTEO S/	15,410.00	14,610.00	14,610.00	14,610.00	14,610.00	14,610.00	21,546.00	14,610.00	14,610.00	14,610.00	14,610.00	15,214.00	[illegible]
					2026	FISICO	1,708.00	1,396.00	1,580.00	1,603.50	1,729.00	1,653.50	1,745.00	2,010.00	1,737.00	1,813.00	1,767.00	1,628.00	20,404.00
						COSTEO S/	[illegible]	14,610.00	14,610.00	14,610.00	82,873.00	14,610.00	9,216.00	14,610.00	14,610.00	14,610.00	14,610.00	15,214.00	235,326.00
					2027	FISICO	1,708.00	1,396.00	1,580.00	1,603.00	1,729.00	1,653.50	1,745.00	2,010.00	1,737.00	1,813.00	1,767.00	1,628.50	20,404.00
						COSTEO S/	15,410.00	14,610.00	14,610.00	[illegible]	[illegible]	[illegible]	[illegible]	14,610.00	14,610.00	14,610.00	14,610.00	8,214.00	352,656.00
[illegible]177	5005901 - ATENCION DE TRIAJE	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	2,961.00	2,964.00	2,964.00	2,964.50	2,964.00	2,964.50	2,964.00	2,964.00	2,964.00	2,964.50	2,964.00	2,964.00	35,567.00
						COSTEO S/	64,275.00	60,675.00	60,675.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	60,675.00	60,675.00	65,350.00	743,070.00
					2026	FISICO	2,961.00	2,964.00	2,964.00	2,964.50	2,964.00	2,964.50	2,964.00	2,964.00	2,964.00	2,964.50	2,964.00	2,964.00	35,567.00
						COSTEO S/	64,275.00	60,675.00	60,675.00	78,000.00	60,675.00	60,675.00	[illegible]	[illegible]	[illegible]	60,675.00	60,675.00	65,350.00	[illegible]
					2027	FISICO	2,961.00	2,964.00	2,964.00	2,964.50	2,964.00	2,964.00	2,964.00	2,964.00	2,964.00	2,964.00	2,964.00	2,964.00	35,567.00
						COSTEO S/	64,275.00	60,675.00	60,675.00	60,675.00	60,675.00	[illegible]	[illegible]	60,675.00	60,675.00	60,675.00	60,675.00	65,350.00	758,335.00
[illegible]178	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	9.00	22.00	32.00	42.00	49.00	39.00	31.00	31.00	37.00	9.00	7.00	8.00	310.00
						COSTEO S/	0.00	0.00	0.00	0.00	13,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,112.00
					2026	FISICO	9.00	22.00	32.00	42.00	49.00	39.00	31.00	31.00	37.00	9.00	7.00	8.00	310.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,502.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	5,502.00
					2027	FISICO	9.00	22.00	32.00	42.00	49.00	39.00	31.00	31.00	37.00	9.00	7.00	8.00	310.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,605.00
AOI00082400179	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	161.00	145.00	[illegible]	137.00	150.00	156.00	166.00	173.00	165.00	165.00	154.00	145.00	1,917.00
						COSTEO S/	0.00	0.00	11,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,534.00
					2026	FISICO	161.00	145.00	180.00	137.00	150.00	156.00	166.00	173.00	165.00	165.00	154.00	145.00	1,917.00
						COSTEO S/	0.00	0.00	44,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,821.00
					2027	FISICO	161.00	145.00	180.00	137.00	150.00	156.00	166.00	171.00	165.00	165.00	154.00	145.00	1,917.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	[illegible]	51,786.00	0.00	0.00	0.00	0.00	0.00	0.00	51,786.00

[illegible]	5001506 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	76.00	81.50	88.00	86.00	63.00	210.00	233.00	580.00	206.00	192.00	135.00	135.00	2,340.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	76.50	81.50	88.00	86.00	63.00	210.00	233.00	580.00	206.00	192.50	135.00	[illegible]	2,340.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	16,352.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	76.50	81.50	88.00	86.00	63.00	210.00	233.00	580.00	206.00	192.50	95.00	130.00	2,340.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	5007815 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120101 - HUANCAYO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.50	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

OEI.11 FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI 11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	5004283 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	2.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	20,211.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	1.00	2.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
[illegible]	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.50	1.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.50	1.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	1.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
[illegible]	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	171,804.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

A0000002400175	5005100 - ESTRUCTURACION Y EVALUACION EN MATERIA DE GESTION DE RIESGOS DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	125101 - HUMANOS	PERSONAL	Alta Alta	2025	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTEO $/	0.00	0.00	0.00	43,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,918.00
					2026	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	37,584.00	0.00	0.00	0.00	0.00	0.00	0.00	37,584.00
					2027	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	38,531.00	0.00	0.00	0.00	0.00	0.00	0.00	38,531.00
A0 0000024007 71	5005300 - GOBERNANZA PARA EL FUNCIONAMIENTO DE SERVICIOS PUBLICOS	125101 - HUMANOS	INTERVENCION	Alta Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	374,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,245.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	402,381.00	0.00	0.00	0.00	0.00	0.00	0.00	402,381.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	516,455.00	0.00	0.00	0.00	0.00	0.00	0.00	516,455.00
A0 0000024008 03	5005300 - INTERVENCION DE LA GESTION DEL RIESGO DE DESASTRES FRENTE AL COVID-19	125101 - HUMANOS	INTERVENCION	Alta Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	962,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	962,281.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	1,034,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,034,644.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	1,337,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,337,545.00
A0 0000024008 05	5005301 - DESARROLLO DE INVESTIGACION APLICADA PARA LA GESTION DEL RIESGO DE DESASTRES	125101 - HUMANOS	INTERVENCION	Alta Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0 0000024008 62	0004001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	125101 - HUMANOS	FORTALECIMIENTO TECNICO	Alta Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 15,01.00 - DEPARTAMENTO DE ADMINISTRACION Y CENTRO QUIRURGICO

OBJ.02 - ACCIONAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUAN

ACT.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUAN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000002400195	ATENCION DE INTERVENCIONES QUIRURGICAS	125101 - HUMANOS	INTERVENCION	Alta Alta	2024	FISICO	465.00	460.00	465.00	460.00	465.00	465.00	460.00	460.00	465.00	460.00	465.00	465.00	5,570.00
						COSTEO $/	703,695.00	696,552.00	703,695.00	696,552.00	703,695.00	703,695.00	696,552.00	696,552.00	703,695.00	696,552.00	703,695.00	703,695.00	8,426,823.00
					2025	FISICO	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	5,580.00
						COSTEO $/	703,695.00	696,552.00	703,695.00	696,552.00	703,695.00	703,695.00	696,552.00	696,552.00	703,695.00	696,552.00	703,695.00	703,695.00	8,426,823.00
					2026	FISICO	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	5,640.00
						COSTEO $/	703,695.00	696,552.00	703,695.00	696,552.00	703,695.00	703,695.00	696,552.00	696,552.00	703,695.00	696,552.00	703,695.00	703,695.00	8,426,823.00

CENTRO DE COSTO: 20,01.00 - DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGICA

OBJ.02 - ACCIONAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUAN

ACT.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUAN

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

					2025	FISICO	45,850.00	44,850.00	45,850.00	45,850.00	44,850.00	45,850.00	45,850.00	45,850.00	44,850.00	45,855.00	45,850.00	44,850.00	545,280.00
						COSTEO.S/	184,740.00	180,696.00	184,740.00	184,740.00	180,696.00	184,740.00	184,740.00	184,740.00	180,696.00	184,760.00	184,740.00	180,696.00	2,196,740.00
ADICCIONES ANIMOS	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (ANALISIS)	120101 - HUANCAYO	ANALISIS	Muy Alta	2026	FISICO	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	44,719.00	536,628.00
						COSTEO.S/	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	180,937.00	2,171,244.00
					2027	FISICO	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	45,589.00	547,068.00
						COSTEO.S/	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	184,437.00	2,213,244.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	22,484,844.00
ADICCIONES ANIMOS	0001156 PAGO DE PLANILLA	120101 - HUANCAYO	PLANILLA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	22,484,844.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	1,873,737.00	22,484,844.00

CENTRO DE COSTO: 21.01.00 - DEPARTAMENTO DE DIAGNOSTICO POR IMÁGENES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	4,133.00	49,596.00
						COSTEO.S/	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	1,555,630.00	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	2,673,759.00
						FISICO	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	51,495.00
						COSTEO.S/	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	1,555,630.00	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	2,673,759.00
						FISICO	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	4,377.00	52,524.00
						COSTEO.S/	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	1,555,630.00	84,084.00	84,084.00	84,084.00	84,084.00	84,084.00	2,673,759.00

CENTRO DE COSTO: 22.01 DEPARTAMENTO DE NUTRICION Y DIETETICA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,876.00	4,876.00	4,876.00	4,876.00	58,504.00
						COSTEO.S/	144,000.00	132,438.00	132,438.00	132,438.00	610,260.00	278,034.00	144,746.00	132,438.00	132,438.00	132,438.00	132,438.00	144,746.00	2,251,778.00
						FISICO	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,876.00	4,876.00	4,876.00	4,876.00	58,504.00
						COSTEO.S/	144,000.00	132,438.00	132,438.00	132,438.00	610,260.00	278,034.00	144,746.00	132,438.00	132,438.00	132,438.00	132,438.00	144,746.00	2,251,778.00
						FISICO	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,876.00	4,876.00	4,876.00	4,876.00	58,504.00
						COSTEO.S/	144,000.00	132,438.00	132,438.00	132,438.00	610,260.00	278,034.00	144,746.00	132,438.00	132,438.00	132,438.00	132,438.00	144,746.00	2,251,778.00

CENTRO DE COSTO: 25.01.00 - DEPARTAMENTO DE FARMACIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	29,500.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	21,000.00	30,000.00	29,000.00	29,000.00	29,000.00	15,000.00	343,500.00
						COSTEO.S/	187,440.00	186,240.00	186,240.00	186,240.00	186,240.00	186,240.00	11,223,240.00	186,240.00	186,240.00	186,240.00	186,240.00	93,120.00	13,016,577.00
						FISICO	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	26,416.00	317,000.00
						COSTEO.S/	187,440.00	186,240.00	186,240.00	186,240.00	186,240.00	186,240.00	11,223,240.00	186,240.00	186,240.00	186,240.00	186,240.00	93,120.00	13,016,577.00
						FISICO	26,583.00	26,583.00	26,583.00	26,583.00	26,583.00	26,583.00	26,583.00	26,583.00	26,583.00	26,583.00	26,583.00	26,587.00	319,000.00
						COSTEO.S/	187,440.00	186,240.00	186,240.00	186,240.00	186,240.00	186,240.00	11,223,240.00	186,240.00	186,240.00	186,240.00	186,240.00	93,120.00	13,016,577.00

CENTRO DE COSTO: 26.01.00 - DEPARTAMENTO DE CIRUGIA

OBJ.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO DE JUNIN

ACT.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AC0000524000344	5001404 - TAMIZAJE Y DETECCION DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCION	130101 - PERSONA EVALUADA	Alcance Anual		2025	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	10,125.00	121,500.00
					2026	FISICO	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	5,952.00
						COSTEO S/	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	10,579.00	126,948.00
					2027	FISICO	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,192.00
						COSTEO S/	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	10,965.00	131,580.00
AC0000524000345	5001402 - EVALUACIÓN Y DESPISTAJE DE CATARATA	130101 - PERSONA EVALUADA	Alcance Anual		2025	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	5,952.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,192.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000524000346	5001404 - DIAGNOSTICO DE ESTRABISMO POR CAMARA A - EVALUACION POR OFTALMOLOGIA	130101 - PERSONA EVALUADA	Alcance Anual		2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	29.00	29.00	29.00	357.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	371.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000524000347	5001405 - CONSEJERIA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA	130101 - PERSONA EVALUADA	Alcance Anual		2025	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	495.00	495.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	496.00	5,950.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	515.00	515.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,183.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000524000348	5001406 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	130101 - PERSONA EVALUADA	Alcance Anual		2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000524000349	5001407 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	130101 - PERSONA EVALUADA	Alcance Anual		2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000524000350	5001408 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	130101 - PERSONA EVALUADA	Alcance Anual		2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2025	FISICO	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO $/	35,000.00	34,650.00	34,650.00	34,650.00	34,650.00	41,670,540.00	35,994.00	34,650.00	34,650.00	34,650.00	34,650.00	35,994.00	41,2[illegible]
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	115.00
						COSTEO $/	35,000.00	34,650.00	34,650.00	34,650.00	34,650.00	42,994,860.00	35,994.00	34,650.00	34,650.00	34,650.00	34,650.00	35,994.00	47,870,294.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO $/	36,750.00	36,382.50	36,382.50	36,382.50	36,382.50	45,144,594.00	37,793.70	36,382.50	36,382.50	36,382.50	36,382.50	37,793.70	50,264,208.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	135.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO $/	0.00	0.00	0.00	1,[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,[illegible]
					2026	FISICO	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	190.00
						COSTEO $/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	297.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	330.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	297.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	79.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	87.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	24.00	297.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	326.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	24.00	297.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	1,235,346.00	0.00	0.00	0.00	0.00	0.00	0.00	1,235,346.00
						FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	84.00	84.00	84.00	1,008.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	1,443,531.00	0.00	0.00	0.00	0.00	0.00	0.00	1,443,531.00
						FISICO	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,028.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	1,732,233.00	0.00	0.00	0.00	0.00	0.00	0.00	1,732,233.00

	0001302 - CONSEJERÍA INTEGRAL EN SALUD OCULAR Y GLAUCOMA	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	91.00	91.00	91.00	91.00	91.00	90.00	91.00	91.00	91.00	91.00	91.00	911.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	94.00	94.00	94.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	96.00	96.00	96.00	96.00	96.00	1,005.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0001306 - EVALUACIÓN DE GLAUCOMA	120101 - HUANCAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	340.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0001308 - EVALUACIÓN DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120101 - HUANCAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	81.00	81.00	81.00	81.00	81.00	80.00	81.00	81.00	81.00	81.00	81.00	971.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	85.00	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	1,026.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0001401 - TRATAMIENTO DE GLAUCOMA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	340.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,737,021.00	0.00	0.00	0.00	0.00	0.00	0.00	1,737,021.00
					2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,069,537.00	0.00	0.00	0.00	0.00	0.00	0.00	2,069,537.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,426,880.00	0.00	0.00	0.00	0.00	0.00	0.00	2,426,880.00
	0001402 - CONTROL DE PACIENTES CON GLAUCOMA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	339.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0001405 - CONTROL POST OPERATORIO DE CIRUGÍA DE GLAUCOMA POR PERSONAL ESPECIALIZADO TÉCNICO Y CUARTO CONTROL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0001601 - DIAGNÓSTICO DE [illegible]	120101 - HUANCAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	344,215.00	0.00	0.00	0.00	0.00	0.00	0.00	344,215.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	15.00	15.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	518,351.00	0.00	0.00	0.00	0.00	0.00	0.00	518,351.00
					2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	545,296.00	0.00	0.00	0.00	0.00	0.00	0.00	545,296.00

A0300082400035	0444197 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	53.00	53.00	56.00	53.00	53.00	57.00	53.00	53.00	52.00	52.00	53.00	53.00	637.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	56.00	662.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300082400035	0444198 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	53.00	53.00	56.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	637.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	56.00	662.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centro de Costos: 33.01.00 - DIRA Prevención del Cáncer

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0300082400034	0444192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.50	0.50	1.00	0.00	0.50	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00
					2027	FISICO	0.50	0.50	1.00	0.00	0.50	1.00	0.00	0.00	1.00	0.00	0.50	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00
	0444193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	120101 - HUANCAYO	NORMA	Muy Alta	2025	FISICO	0.50	0.50	0.00	0.00	0.50	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2026	FISICO	0.50	0.50	0.00	0.00	0.50	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTO S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2027	FISICO	0.50	0.50	0.00	0.00	0.50	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTO S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
A0300082400035	0444195 - TAMIZAJE CON INSPECCION VISUAL PARA DETECCION DE CANCER DE CUELLO UTERINO	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	201.50	201.50	201.00	202.00	202.50	202.00	202.00	202.00	202.50	202.00	202.00	202.00	2,421.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	60,600.00	0.00	0.00	0.00	0.00	0.00	60,600.00
					2026	FISICO	242.50	242.50	242.00	242.00	242.50	242.00	242.00	242.00	242.50	242.00	242.00	242.00	2,905.50
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	72,600.00	0.00	0.00	0.00	0.00	0.00	72,600.00
					2027	FISICO	290.50	290.50	290.00	290.00	290.50	290.00	291.00	291.00	291.50	291.00	291.00	291.00	3,486.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,068,564.00	0.00	0.00	0.00	0.00	0.00	1,068,564.00
A0300082400037	0444196 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	120101 - HUANCAYO	PERSONAS DIAGNOSTICADAS	Muy Alta	2025	FISICO	2.50	2.50	3.00	3.00	2.50	3.00	3.00	3.00	2.50	3.00	3.00	3.00	33.00
						COSTEO.S/	39,375.00	39,375.00	45,375.00	45,375.00	39,375.00	51,375.00	51,375.00	51,375.00	39,375.00	45,375.00	45,375.00	45,375.00	528,375.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	756,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	53.00
						COSTEO.S/	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00	78,750.00	78,750.00	78,750.00	78,750.00	834,750.00
A0300082400038	0444199 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	120101 - HUANCAYO	PERSONAS TRATADAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,950,468.00	0.00	0.00	0.00	0.00	0.00	2,950,468.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	3,401,884.00	0.00	0.00	0.00	0.00	0.00	3,401,884.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	3,314,121.00	0.00	0.00	0.00	0.00	0.00	3,314,121.00

[illegible]	0215087 - DIAGNOST CO DEL CANCER DE MAMA	120101 HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alto	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	4,758,000.00	46,956.00	41,454.00	39,000.00	39,000.00	39,000.00	4,436,370.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	4,758,000.00	46,956.00	41,454.00	39,000.00	39,000.00	39,000.00	4,436,370.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	41.00
						COSTEO S/	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	4,758,000.00	46,956.00	41,454.00	39,000.00	39,000.00	39,000.00	4,769,370.00
[illegible]	0215088 - TRATAMIENTO DEL CANCER DE MAMA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
[illegible]	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	120101 HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alto	2025	FISICO	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	117.00
						COSTEO S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,944.00	11,956.00	9,300.00	9,300.00	9,300.00	9,300.00	1,196,700.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	169.00
						COSTEO S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,944.00	11,956.00	9,300.00	9,300.00	9,300.00	9,300.00	1,734,420.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	197.00
						COSTEO S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,944.00	11,956.00	9,300.00	9,300.00	9,300.00	9,300.00	2,448,090.00
[illegible]	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
[illegible]	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alto	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	27.00
						COSTEO S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,944.00	11,956.00	9,300.00	9,300.00	9,300.00	9,300.00	1,334,700.00
					2026	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,944.00	11,956.00	9,300.00	9,300.00	9,300.00	9,300.00	1,555,150.00
					2027	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	41.00
						COSTEO S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	10,944.00	11,956.00	9,300.00	9,300.00	9,300.00	9,300.00	1,634,730.00
[illegible]	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	120101 HUANCAYO	PERSONA TRATADA	Muy Alto	2025	FISICO	5.00	0.00	0.00	0.00	5.00	0.00	1.00	5.00	2.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
[illegible]	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	120101 HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alto	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

[illegible]	0215094 - TRATAMIENTO DEL CANCER DE PULMON	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	1,377,372.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,615,208.00	0.00	0.00	0.00	0.00	0.00	0.00	1,615,208.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,414,000.00
[illegible]	0301001 - DANZAS EN PAREJA CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	16,959.00	0.00	0.00	0.00	0.00	0.00	0.00	16,959.00
					2026	FISICO	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	16,959.00	0.00	0.00	0.00	0.00	0.00	0.00	16,959.00
					2027	FISICO	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	16,959.00	0.00	0.00	0.00	0.00	0.00	0.00	16,959.00
[illegible]	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,941,974.00	0.00	0.00	0.00	0.00	5,941,974.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,258,254.00
					2027	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,211,452.00	0.00	0.00	0.00	0.00	18,211,452.00
[illegible]	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,523,206.00	0.00	0.00	0.00	0.00	0.00	2,523,206.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,598,602.00	0.00	0.00	0.00	0.00	0.00	2,598,602.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,676,560.00	0.00	0.00	0.00	0.00	0.00	2,676,560.00
[illegible]	0215097 - DIAGNOSTICO DEL CANCER DE [illegible]	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0215097 - DIAGNOSTICO DEL CANCER DE [illegible]	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0215098 - TRATAMIENTO DEL CANCER DE [illegible]	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0215099 - DIAGNOSTICO DE LEUCEMIA	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ACT0202024000290	0215101 - DIAGNOSTICO DE LINFOMA	120101 - HUMANO	PERSONA DIAGNOSTICADA	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 0.00
ACT0202024000291	0215102 - TRATAMIENTO DE LINFOMA	120101 - HUMANO	PERSONA TRATADA	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
ACT0202024000292	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	120101 - HUMANO	PERSONA DIAGNOSTICADA	May Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	75.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 5,483,741.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 5,483,741.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 6,442,231.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 6,442,231.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	125.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 4,200,376.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,200,376.00
	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	120101 - HUMANO	PERSONA TRATADA	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 0.00	$ 2,101,776.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 2,101,776.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 0.00	$ 2,494,258.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 2,494,258.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 0.00	$ 0.00	$ 2,902,852.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 2,902,852.00
ACT0202024000294	0215104 - CONSEJERIA PARA TRATAMIENTO DE PACIENTES CON CANCER	120101 - HUMANO	PERSONA INFORMADA	May Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	98.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 61,900.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 61,900.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	126.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 75,866.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 75,866.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	$ 87,332.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 87,332.00
ACT0202024000296	0215201 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	120101 - HUMANO	PERSONA ATENDIDA	May Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 3,660,672.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 3,660,672.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 4,274,144.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,274,144.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 4,887,616.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,887,616.00
ACT0202024000297	0215202 - ATENCION CON LESIONES AVANZADAS EN EL ESTABLECIMIENTO DE SALUD	120101 - HUMANO	PERSONA ATENDIDA	May Alta	2025	FISICO	2.00	3.00	3.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	30.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 3,849,216.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 3,849,216.00
					2026	FISICO	2.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 4,367,431.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,367,431.00
					2027	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00
						COSTEO.$/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ 4,884,646.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,884,646.00

CENTRO DE COSTO: 30.00.00 - DEPARTAMENTO DE SALUD MENTAL

OBJ.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

ACT.02.05 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PROTEGIDO	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO 0006200133	5005183 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	6,141.00	16,141.00	16,141.00	6,141.00	16,141.00	16,141.00	19,187.00	28,433.00	16,141.00	16,141.00	16,141.00	17,349.00	201,199.00
						FISICO	26.00	26.00	26.00	26.00	26.00	26.00	29.00	29.00	29.00	29.00	29.00	29.00	329.00
						COSTEO.S/	6,141.00	16,141.00	16,141.00	6,141.00	16,141.00	16,141.00	19,187.00	28,433.00	16,141.00	16,141.00	16,141.00	17,349.00	201,199.00
						FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	19,187.00	28,433.00	16,141.00	16,141.00	16,141.00	17,349.00	201,199.00
					2027														
AO 0006200133	5005183 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO.S/	55,136.00	55,136.00	55,136.00	55,136.00	55,136.00	55,136.00	58,136.00	85,136.00	55,136.00	55,136.00	55,136.00	56,256.00	695,452.00
					2026	FISICO	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	141.00
						COSTEO.S/	55,136.00	55,136.00	55,136.00	55,136.00	55,136.00	55,136.00	58,136.00	85,136.00	55,136.00	55,136.00	55,136.00	56,256.00	695,452.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	55,136.00	55,136.00	55,136.00	55,136.00	55,136.00	55,136.00	58,136.00	85,136.00	55,136.00	55,136.00	55,136.00	56,256.00	695,452.00
AO 0006200133	5005183 - TRATAMIENTO AMBULATORIO A PERSONAS CON SINDROME PSICOTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	323.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,317,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,317,347.00
					2026	FISICO	28.00	28.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	351.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,400,087.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,087.00
					2027	FISICO	31.00	32.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	383.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,777,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,777,274.00
	5005183 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO EN HOSPITALES	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,304.00	0.00	0.00	0.00	0.00	0.00	0.00	2,304.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,440.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,608.00	0.00	0.00	0.00	0.00	0.00	0.00	4,608.00
	5005183 - REHABILITACION PSICOSOCIAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	6.50	6.00	6.00	5.00	5.00	6.00	6.00	6.00	6.00	68.00
						COSTEO.S/	0.00	0.00	0.00	67,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,970.00
					2026	FISICO	6.00	6.00	6.00	6.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	73.00
						COSTEO.S/	0.00	0.00	0.00	77,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,634.00
					2027	FISICO	6.00	6.00	6.00	6.50	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	79.00
						COSTEO.S/	0.00	0.00	0.00	93,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,190.00
	5005183 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEBIDO AL CONSUMO DE ALCOHOL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.50	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	34,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,470.00
					2026	FISICO	1.00	1.00	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	38,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,647.00
					2027	FISICO	1.00	1.00	1.00	1.50	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	47,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,376.00
	5005183 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEBIDO AL CONSUMO DE ALCOHOL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	2.00	3.00	3.50	2.00	2.50	3.00	3.00	2.50	3.00	2.00	2.00	30.50
						COSTEO.S/	0.00	0.00	0.00	0.00	26,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,220.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	32,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,341.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	38,462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,462.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000437400133	5006188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESION, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	16,141.00	16,141.00	16,141.00	16,141.00	15,141.00	15,141.00	15,141.00	15,141.00	16,141.00	16,141.00	15,141.00	15,141.00	187,281.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	342.00
						COSTEO.S/	16,141.00	16,141.00	16,141.00	16,141.00	15,141.00	15,141.00	15,141.00	15,141.00	16,141.00	16,141.00	15,141.00	15,141.00	187,281.00
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO.S/	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	16,141.00	17,241.00	195,311.00
A0000437400133A	5006189 - TRATAMIENTO EN EMERGENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCION NO ESPECIALIZADO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO.S/	54,126.00	54,126.00	55,226.00	55,226.00	55,226.00	55,226.00	55,226.00	55,226.00	55,226.00	55,226.00	55,226.00	55,226.00	667,460.00
					2026	FISICO	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
						COSTEO.S/	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	58,126.00	697,512.00
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	59,126.00	709,512.00
A0000437400133B	5006195 - TRATAMIENTO AMBULATORIO A PERSONAS CON ESQUIZOFRENIA, PSICOSIS O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	325.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,207,467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,207,467.00
					2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,400,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,887.00
					2027	FISICO	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	383.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,777,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,777,234.00
	5006196 - TRATAMIENTO CON INTERVENCION DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO EN HOSPITALES	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,934.00	0.00	0.00	0.00	0.00	0.00	0.00	2,934.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,140.00	0.00	0.00	0.00	0.00	0.00	0.00	3,140.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,036.00	0.00	0.00	0.00	0.00	0.00	0.00	4,036.00
A0000822400277	5006197 REHABILITACION Psicosocial	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	5.00	5.00	6.00	6.00	5.00	5.00	66.00
						COSTEO.S/	0.00	0.00	0.00	67,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,900.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	73.00
						COSTEO.S/	0.00	0.00	0.00	70,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,650.00	141,300.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	79.00
						COSTEO.S/	0.00	0.00	0.00	91,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,794.00
A0000822400277A	5006198 - TRATAMIENTO CON INTERVENCION DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DISRUPTIVO A CONSUMO DE ALCOHOL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	34,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,476.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	39,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,647.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	47,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,576.00
A0000822400277B	5006194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DISRUPTIVO A CONSUMO DE ALCOHOL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	2.50	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	28,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,297.00
					2026	FISICO	3.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	33,541.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,541.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	39,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,030.00

[illegible]	5005192 - INTERVENCIONES SOBRE LOS TRASTORNOS MENTALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y OTRAS	130101 - HUANCAYO	PERSONA TRATADA	Hay Alta	2025	FISICO	5.00	6.00	5.00	6.00	6.00	5.00	6.00	5.00	5.00	6.00	5.00	66.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	41,147.00	0.00	0.00	0.00	0.00	0.00	41,147.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	72.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	45,744.00	0.00	0.00	0.00	0.00	0.00	45,744.00
					2027	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	53,334.00	0.00	0.00	0.00	0.00	0.00	53,334.00
[illegible]	5003151 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SOLUCION	130101 - HUANCAYO	PERSONA TRATADA	Hay Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	271,053.00	0.00	0.00	0.00	0.00	0.00	271,053.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	99.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	311,745.00	0.00	0.00	0.00	0.00	0.00	311,745.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	101.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	314,094.00	0.00	0.00	0.00	0.00	0.00	314,094.00
[illegible]	5005192 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESION	130101 - HUANCAYO	PERSONA TRATADA	Hay Alta	2025	FISICO	497.00	497.00	456.00	496.00	498.00	496.00	496.00	448.00	496.00	496.00	498.00	5,971.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	70,774.00	0.00	0.00	0.00	0.00	70,774.00
					2026	FISICO	518.00	518.00	518.00	518.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	6,221.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	83,291.00	0.00	0.00	0.00	0.00	83,291.00
					2027	FISICO	539.00	539.00	539.00	539.00	539.00	539.00	540.00	540.00	540.00	540.00	540.00	6,474.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	92,844.00	0.00	0.00	0.00	0.00	92,844.00

COSTO TOTAL AÑO 2025 S/	386,318.00
COSTO TOTAL AÑO 2026 S/	287,282,179.00
COSTO TOTAL AÑO 2027 S/	316,636,790.00

U.M. = Unidad de Medida

VIGENTE

GOBIERNO REGIONAL - JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
HOSPITAL ROCO - CARRION - HYO.
Lic. Margarita Chaparro Llacta
JEFE UNIDAD PLANES Y PROGRAMAS

GOBIERNO REGIONAL - JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
"DANIEL ALCIDES CARRION" - HUANCAYO
Eco. Jorge Quiarmi Chupan
JEFE DE LA OFICINA DE PLANEAMIENTO ESTRATEGICO

GOBIERNO REGIONAL - JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
M.C. JORGE E. ROJAS AIRE
DIRECTOR GENERAL
C.M.P. [illegible] - R.N.E. 20541

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

825: REGIÓN JUNIN – SALUD EL CARMEN

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo PDI Multianual	2025 - 2027
Nivel de Gobierno	9 - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000825 - REGION JUNIN-SALUD EL CARMEN

CENTRO DE COSTO: 01.00.01 - DIRECCION GENERAL

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0000825002998	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	40.00	0.00	35.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	45.00	0.00	0.00	0.00	105.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AO0000825002999	5005582 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
AO0000825002000	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	14,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	14,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	14,000.00
AO0000825000001	5005610 - ADMINISTRACIÓN Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00
AO0000825000002	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	8,414.00	0.00	0.00	0.00	0.00	20,414.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	8,414.00	0.00	0.00	0.00	0.00	20,414.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	8,414.00	0.00	0.00	0.00	0.00	20,414.00
AO0000825000003	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120101 - HUANCAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00

AO00008250042	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO S/	6,100.00	6,100.00	6,100.00	6,100.00	6,600.00	6,100.00	7,597.00	6,100.00	6,100.00	6,100.00	6,100.00	7,598.00	76,695.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO S/	6,100.00	6,100.00	6,100.00	6,100.00	6,600.00	6,100.00	7,597.00	6,100.00	6,100.00	6,100.00	6,100.00	7,598.00	76,695.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO S/	6,100.00	6,100.00	6,100.00	6,100.00	6,600.00	6,100.00	7,597.00	6,100.00	6,100.00	6,100.00	6,100.00	7,598.00	76,695.00

CENTRO DE COSTO: 03.00.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00008250064	5 DIFERENTES ACTIVIDADES DE LA OFICINA DE PLANEAMIENTO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	3.00	2.00	9.00	2.00	1.00	9.00	2.00	2.00	5.00	3.00	1.00	9.00	48.00
						COSTEO S/	376,500.00	376,500.00	376,500.00	376,500.00	376,500.00	376,500.00	382,500.00	388,429.00	376,500.00	376,500.00	376,500.00	383,422.00	5,363,851.00
					2026	FISICO	3.00	2.00	9.00	2.00	1.00	9.00	2.00	2.00	5.00	3.00	1.00	9.00	48.00
						COSTEO S/	376,500.00	376,500.00	376,500.00	376,500.00	376,500.00	376,500.00	382,500.00	388,429.00	376,500.00	376,500.00	376,500.00	383,422.00	5,363,851.00
					2027	FISICO	3.00	2.00	9.00	2.00	1.00	9.00	2.00	2.00	5.00	3.00	1.00	9.00	48.00
						COSTEO S/	376,500.00	376,500.00	376,500.00	376,500.00	376,500.00	376,500.00	382,500.00	388,429.00	376,500.00	376,500.00	376,500.00	383,422.00	5,363,851.00

CENTRO DE COSTO: 04.00.01 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00008250041	4998401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,800.00	2,800.00	2,800.00	7,765.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,951.00	38,716.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,800.00	2,800.00	2,800.00	7,765.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,951.00	38,716.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,800.00	2,800.00	2,800.00	7,765.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,951.00	38,716.00

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00008250058	1 NOTIFICACIÓN OPORTUNA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	72,900.00	72,900.00	72,900.00	72,900.00	72,900.00	82,900.00	72,900.00	72,900.00	72,900.00	72,900.00	72,900.00	73,543.00	885,443.00
					2026	FISICO	5.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	72,900.00	72,900.00	72,900.00	72,900.00	72,900.00	82,900.00	72,900.00	72,900.00	72,900.00	72,900.00	72,900.00	73,543.00	885,443.00
					2027	FISICO	5.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	72,900.00	72,900.00	72,900.00	72,900.00	72,900.00	82,900.00	72,900.00	72,900.00	72,900.00	72,900.00	72,900.00	73,543.00	885,443.00

CENTRO DE COSTO: 07.00.01 - OFICINA EJECUTIVA DE ADMINISTRACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00008250002	8 GESTION ADMINISTRATIVA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	11.00	16.00	16.00	12.00	15.00	18.00	12.00	12.00	18.00	15.00	12.00	18.00	175.00
						COSTEO S/	542,000.00	542,000.00	542,000.00	542,000.00	571,710.00	542,000.00	860,100.00	542,000.00	599,955.00	542,000.00	574,748.00	552,603.00	6,958,116.00
					2026	FISICO	11.00	16.00	16.00	12.00	15.00	18.00	12.00	12.00	18.00	15.00	12.00	18.00	175.00
						COSTEO S/	542,000.00	542,000.00	542,000.00	542,000.00	571,710.00	542,000.00	860,100.00	542,000.00	599,955.00	542,000.00	574,748.00	552,603.00	6,958,116.00
					2027	FISICO	11.00	16.00	16.00	12.00	15.00	18.00	12.00	12.00	18.00	15.00	12.00	18.00	175.00
						COSTEO S/	542,000.00	542,000.00	542,000.00	542,000.00	571,710.00	542,000.00	860,100.00	542,000.00	599,955.00	542,000.00	574,748.00	552,603.00	6,958,116.00

AO00008250085	GESTION ADMINISTRATIVA PAGO DE CUOTAS DEL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,119.00	541,417.00

	REPRO AFP				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,119.00	541,417.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,118.00	45,119.00	541,417.00
AO0008250200286	GESTION ADMINISTRATIVA PAGO DE CUOTAS DEUDA POR APORTACIONES A ESSALUD	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	159,780.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	159,780.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	13,315.00	159,780.00

CENTRO DE COSTO: 07.00.02 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	2.00	4.00	8.00	2.00	2.00	5.00	5.00	3.00	4.00	2.00	4.00	6.00	47.00
						COSTEO.S/	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,154,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,115,188.00	12,969,188.00
AO0008250300644	DIFERENTES ACTIVIDADES DE LA OFICINA DE RECURSOS HUMANOS	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	2.00	4.00	8.00	2.00	2.00	5.00	5.00	3.00	4.00	2.00	4.00	6.00	47.00
						COSTEO.S/	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,154,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,115,188.00	12,969,188.00
					2027	FISICO	2.00	4.00	8.00	2.00	2.00	5.00	5.00	3.00	4.00	2.00	4.00	6.00	47.00
						COSTEO.S/	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,154,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,115,188.00	12,969,188.00

CENTRO DE COSTO: 07.00.05 - OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO

OEI.03 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.03.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	6.00	6.00	7.00	9.00	11.00	12.00	13.00	12.00	10.00	7.00	7.00	100.00
						COSTEO.S/	73,000.00	73,000.00	73,000.00	561,900.00	73,000.00	73,000.00	561,900.00	73,000.00	73,000.00	169,198.00	73,000.00	78,782.00	1,955,680.00
AO0008250300412	MANTENIMIENTO DE EQUIPOS BIOMEDICOS Y ADMINISTRATIVOS	120101 - HUANCAYO	INFORME	Muy Alta	2026	FISICO	4.00	6.00	6.00	7.00	8.00	12.00	12.00	17.00	17.00	7.00	7.00	7.00	110.00
						COSTEO.S/	73,000.00	73,000.00	73,000.00	561,900.00	73,000.00	73,000.00	561,900.00	73,000.00	73,000.00	169,198.00	73,000.00	78,782.00	1,955,680.00
					2027	FISICO	4.00	7.00	7.00	8.00	12.00	12.00	13.00	14.00	13.00	12.00	10.00	8.00	120.00
						COSTEO.S/	73,000.00	73,000.00	73,000.00	561,900.00	73,000.00	73,000.00	561,900.00	73,000.00	73,000.00	169,198.00	73,000.00	78,782.00	1,955,680.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	88,610.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	47,594.00	581,204.00
AO0008250300414	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	120101 - HUANCAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	88,610.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	47,594.00	581,204.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	88,610.00	46,700.00	46,700.00	46,700.00	46,700.00	46,700.00	47,594.00	581,204.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,048,737.00	0.00	0.00	268,000.00	0.00	0.00	1,316,737.00
AO0008250300670	MANTENIMIENTO NIVA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	120101 - HUANCAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,048,737.00	0.00	0.00	0.00	0.00	0.00	1,048,737.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,048,737.00	0.00	0.00	0.00	0.00	0.00	1,048,737.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	81,111.00	162,224.00
AO0008250300671	MANTENIMIENTO Y REPARACION DE EQUIPO	120101 - HUANCAYO	PLANTA DE OXIGENO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	81,111.00	162,224.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	81,111.00	162,224.00

CENTRO DE COSTO: 10.00.01 - OFICINA DE SEGUROS PUBLICOS

001.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800082500867	SEGURO INTEGRAL DE SALUD	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	460.00	460.00	460.00	460.00	470.00	470.00	470.00	470.00	480.00	480.00	480.00	440.00	5,600.00
						COSTEO.S/	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	41,303.00	470,303.00
					2026	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	492.00	492.00	492.00	492.00	502.00	5,900.00
						COSTEO.S/	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	41,303.00	470,303.00
					2027	FISICO	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	524.00	6,200.00
						COSTEO.S/	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	41,303.00	470,303.00

CENTRO DE COSTO: 12.00.01 - DEPARTAMENTO DE CONSULTAS EXTERNAS

001.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800082500118	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	101.00	101.00	104.00	105.00	103.00	103.00	103.00	103.00	104.00	105.00	103.00	110.00	1,243.00
						COSTEO.S/	7,960.00	7,960.00	7,960.00	8,960.00	7,960.00	7,960.00	8,000.00	7,960.00	7,960.00	7,960.00	7,960.00	6,911.00	96,531.00
					2026	FISICO	101.00	101.00	104.00	105.00	103.00	102.00	104.00	103.00	104.00	103.00	105.00	110.00	1,245.00
						COSTEO.S/	7,960.00	7,960.00	7,960.00	8,960.00	7,960.00	7,960.00	8,000.00	7,960.00	7,960.00	7,960.00	7,960.00	6,911.00	96,531.00
					2027	FISICO	101.00	101.00	104.00	105.00	105.00	105.00	101.00	103.00	105.00	105.00	103.00	110.00	1,253.00
						COSTEO.S/	7,960.00	7,960.00	7,960.00	8,960.00	7,960.00	7,960.00	8,000.00	7,960.00	7,960.00	7,960.00	7,960.00	6,911.00	96,531.00
A0800082500142	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
A0800082500144	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBE ATENCIÓN INTEGRAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,282.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	19.00
						COSTEO.S/	0.00	0.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,282.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,282.00
A0800082500146	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120101 - HUANCAYO	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	6.00	7.00	7.00	7.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	93.00
						COSTEO.S/	0.00	0.00	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412.00
					2026	FISICO	6.00	7.00	7.00	7.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	9.00	94.00
						COSTEO.S/	0.00	0.00	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412.00
					2027	FISICO	6.00	7.00	7.00	8.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	9.00	95.00
						COSTEO.S/	0.00	0.00	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412.00
A0800082500147	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN EN ESPACIO COMUNITARIOS DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	300.00	500.00	300.00	250.00	300.00	250.00	250.00	250.00	200.00	250.00	250.00	800.00	3,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	200.00	500.00	200.00	250.00	300.00	250.00	250.00	250.00	250.00	250.00	250.00	800.00	3,750.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	300.00	500.00	300.00	250.00	300.00	250.00	250.00	250.00	250.00	250.00	250.00	800.00	3,750.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500154	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	20.00	20.00	15.00	20.00	20.00	40.00	20.00	20.00	20.00	20.00	20.00	25.00	260.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	2,339.00	0.00	0.00	0.00	0.00	0.00	4,339.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	40.00	20.00	20.00	20.00	20.00	20.00	25.00	265.00

	(ITS) QUE RECIBE TRATAMIENTO			2027	COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	2,339.00	0.00	0.00	0.00	0.00	0.00	4,339.00
					FISICO	25.00	20.00	20.00	20.00	20.00	40.00	20.00	20.00	20.00	20.00	20.00	25.00	270.00
					COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	2,339.00	0.00	0.00	0.00	0.00	0.00	4,339.00
AO00008250015	4396801 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120101 - HUANCAVO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	4.00	0.00	0.00	2.00	0.00	4.00	0.00	0.00	0.00	2.00	2.00	14.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	9,000.00	8,000.00	8,000.00	11,394.00	8,000.00	8,000.00	8,000.00	8,000.00	11,394.00	107,408.00
					2026	FISICO	0.00	4.00	0.00	0.00	2.00	0.00	4.00	0.00	0.00	0.00	2.00	2.00	14.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	9,000.00	8,000.00	8,000.00	11,394.00	8,000.00	8,000.00	8,000.00	8,000.00	11,394.00	107,408.00
					2027	FISICO	0.00	4.00	0.00	0.00	2.00	0.00	4.00	0.00	1.00	1.00	2.00	2.00	16.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	9,000.00	8,000.00	8,000.00	11,394.00	8,000.00	8,000.00	8,000.00	8,000.00	11,394.00	107,408.00
AO00008250015	4397002 - NIÑOS EXPUESTOS AL VIH RECIBEN TRATAMIENTO INTEGRAL	120101 - HUANCAVO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008250015	4397101 - GESTANTES CON DIAGNOSTICO DE SIFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120101 - HUANCAVO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	2,278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,278.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,278.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,278.00
AO00008250015	4397102 - NIÑOS EXPUESTOS A SIFILIS QUE RECIBEN ATENCIÓN INTEGRAL	120101 - HUANCAVO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008250052	4396302 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 3 RESULTADOS DE BACILOSCOPIA NEGATIVA	120101 - HUANCAVO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	12.00	10.00	10.00	10.00	9.00	11.00	11.00	123.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	12.00	10.00	10.00	10.00	10.00	11.00	11.00	124.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	10.00	11.00	10.00	10.00	12.00	11.00	10.00	11.00	10.00	11.00	11.00	128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008250053	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCIOM INTEGRAL	120101 - HUANCAVO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	3,159.00	33,959.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00
						COSTEO.S/	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	3,159.00	33,959.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	16.00
						COSTEO.S/	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	3,159.00	33,959.00
AO00008250053	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	120101 - HUANCAVO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008250053	4397103 - NIÑOS CON SIFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	120101 - HUANCAVO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0800082500555	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	300.00	500.00	200.00	250.00	200.00	350.00	300.00	250.00	300.00	250.00	200.00	800.00	3,950.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2026	FISICO	300.00	500.00	300.00	250.00	200.00	350.00	300.00	250.00	200.00	250.00	250.00	800.00	3,450.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2027	FISICO	300.00	500.00	300.00	250.00	250.00	350.00	300.00	250.00	250.00	250.00	250.00	800.00	3,750.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
A0800082500594	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	40.00	30.00	30.00	30.00	20.00	25.00	20.00	345.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	40.00	30.00	30.00	30.00	30.00	25.00	25.00	360.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	40.00	30.00	30.00	30.00	30.00	30.00	25.00	350.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	
A0800082500595	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	19.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	18.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0800082500596	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0800082500614	4395803 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00	
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564.00	
A0800082500633	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00	17.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	415.00	0.00	0.00	0.00	0.00	0.00	415.00	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00	18.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	415.00	0.00	0.00	0.00	0.00	0.00	415.00	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	19.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	415.00	0.00	0.00	0.00	0.00	0.00	415.00	
A0800082500649	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,246.00	0.00	0.00	10,246.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,246.00	0.00	0.00	10,246.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,246.00	0.00	0.00	10,246.00	

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE Junin

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800082500161	ATENCION EN CONSULTAS EXTERNAS	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	2,102.00	2,103.00	2,103.00	2,103.00	2,103.00	2,103.00	2,103.00	25,236.00
						COSTEO.S/	183,000.00	183,000.00	183,000.00	183,000.00	183,000.00	207,724.00	191,660.00	207,724.00	183,000.00	207,724.00	183,000.00	191,673.00	2,287,485.00
					2026	FISICO	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,111.00	2,111.00	2,111.00	2,111.00	2,111.00	2,111.00	25,326.00
						COSTEO.S/	183,000.00	183,000.00	183,000.00	183,000.00	183,000.00	207,724.00	191,660.00	207,724.00	183,000.00	207,724.00	183,000.00	191,673.00	2,287,485.00

					2027	FISICO	2,119.00	2,119.00	2,119.00	2,119.00	2,119.00	2,119.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	2,120.00	25,439.00
						COSTEO.S/	183,000.00	183,000.00	183,000.00	183,000.00	183,000.00	207,714.00	191,600.00	207,714.00	183,000.00	207,714.00	183,000.00	191,673.00	2,287,555.00

CENTRO DE COSTO: 13.00.01 - DEPARTAMENTO DE HOSPITALIZACIÓN

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000601500162	ATENCION EN HOSPITALIZACION	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	2,648.00	2,430.00	2,505.00	2,000.00	3,552.00	2,937.00	2,806.00	2,874.00	2,474.00	2,572.00	2,325.00	2,441.00	31,526.00
						COSTEO.S/	500,000.00	500,000.00	500,000.00	525,216.00	500,000.00	500,000.00	532,259.00	500,000.00	500,000.00	500,000.00	496,730.00	532,259.00	6,086,474.00
					2026	FISICO	2,546.00	2,700.00	2,670.00	2,490.00	2,680.00	2,600.00	2,700.00	2,800.00	2,560.00	2,590.00	2,700.00	2,560.00	31,596.00
						COSTEO.S/	500,000.00	500,000.00	500,000.00	525,216.00	500,000.00	500,000.00	532,259.00	500,000.00	500,000.00	500,000.00	496,730.00	532,259.00	6,086,474.00
					2027	FISICO	2,460.00	2,480.00	2,720.00	2,850.00	2,670.00	2,700.00	2,650.00	2,670.00	2,560.00	2,800.00	2,480.00	2,705.00	31,764.00
						COSTEO.S/	500,000.00	500,000.00	500,000.00	525,216.00	500,000.00	500,000.00	532,259.00	500,000.00	500,000.00	500,000.00	496,730.00	532,259.00	6,086,474.00

CENTRO DE COSTO: 14.00.02 - SERVICIO DE GINECOLOGIA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.04 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000602500101	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	130.00	130.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	150.00	150.00	1,680.00
						COSTEO.S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	20,610.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,799.00	197,409.00
					2026	FISICO	135.00	135.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	155.00	155.00	1,740.00
						COSTEO.S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	20,610.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,799.00	197,409.00
					2027	FISICO	138.00	138.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	158.00	158.00	1,776.00
						COSTEO.S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	20,610.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,799.00	197,409.00
A0000602500103	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	0.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2027	FISICO	1.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
A0000601500104	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,459.00	0.00	0.00	0.00	0.00	0.00	0.00	8,459.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,459.00	0.00	0.00	0.00	0.00	0.00	0.00	8,459.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,459.00	0.00	0.00	0.00	0.00	0.00	0.00	8,459.00
A0000602500121	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,800.00	5,000.00	5,800.00	1,800.00	0.00	0.00	0.00	0.00	16,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,800.00	5,000.00	5,800.00	1,800.00	0.00	0.00	0.00	0.00	16,800.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,800.00	5,000.00	5,800.00	1,800.00	0.00	0.00	0.00	0.00	16,800.00
A0000602500134	0215103 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,340.00	0.00	0.00	0.00	0.00	0.00	0.00	4,340.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,340.00	0.00	0.00	0.00	0.00	0.00	0.00	4,340.00
	-		-		2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,340.00	0.00	0.00	0.00	0.00	0.00	0.00	4,340.00
A0000602500197	0215098 - TRATAMIENTO DEL CANCER DE MAMA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00

				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,650.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,650.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,650.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0000082500634	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	11,500.00
A0000082500635	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,700.00	0.00	0.00	0.00	0.00	0.00	0.00	4,700.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,700.00	0.00	0.00	0.00	0.00	0.00	0.00	4,700.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,700.00	0.00	0.00	0.00	0.00	0.00	0.00	4,700.00
A0000082500636	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2026	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2027	FISICO	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
A0000082500638	0944192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.00

CENTRO DE COSTO: 14.00.01 - SERVICIO DE OBSTETRICIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0000082500211	3329101 - AQV MASCULINO	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	55.00
						COSTEO.S/	3,300.00	3,300.00	5,280.00	16,500.00	3,300.00	3,300.00	12,210.00	3,300.00	2,700.00	3,300.00	3,300.00	3,609.00	63,359.00
					2026	FISICO	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	5.00	58.00
						COSTEO.S/	3,300.00	3,300.00	5,280.00	16,500.00	3,300.00	3,300.00	12,210.00	3,300.00	2,700.00	3,300.00	3,300.00	3,609.00	63,359.00
					2027	FISICO	3.00	3.00	3.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	59.00
						COSTEO.S/	3,300.00	3,300.00	3,300.00	16,500.00	3,300.00	3,300.00	12,210.00	3,300.00	2,700.00	3,300.00	3,300.00	3,609.00	63,359.00
A0000082500213	3329103 - AQV FEMENINO	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	30.00	25.00	30.00	35.00	30.00	35.00	35.00	30.00	40.00	90.00	62.00	58.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	25.00	30.00	35.00	30.00	35.00	35.00	30.00	40.00	90.00	62.00	58.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	25.00	30.00	35.00	30.00	35.00	35.00	30.00	40.00	90.00	62.00	60.00	502.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500215	3329109 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	4.00	2.00	1.00	5.00	2.00	4.00	6.00	5.00	3.00	3.00	2.00	3.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	4.00	1.00	5.00	2.00	3.00	5.00	5.00	3.00	2.00	2.00	3.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2027	FISICO	5.00	4.00	1.00	5.00	2.00	4.00	5.00	4.00	4.00	2.00	2.00	3.00	41.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500216	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	65.00	55.00	55.00	65.00	60.00	70.00	60.00	65.00	60.00	65.00	30.00	0.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	65.00	55.00	55.00	65.00	60.00	70.00	60.00	65.00	60.00	65.00	30.00	10.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	65.00	55.00	55.00	65.00	60.00	70.00	60.00	65.00	60.00	65.00	22.00	10.00	652.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500217	3329107 - METODOS DE BARRERA	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	25.00	30.00	25.00	30.00	30.00	35.00	35.00	35.00	35.00	30.00	30.00	120.00	460.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	30.00	25.00	30.00	30.00	35.00	35.00	35.00	30.00	30.00	30.00	125.00	460.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	30.00	25.00	30.00	30.00	35.00	35.00	35.00	35.00	30.00	30.00	122.00	462.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500218	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	19.00	30.00	19.00	15.00	15.00	15.00	14.00	30.00	15.00	18.00	30.00	10.00	260.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	19.00	30.00	19.00	15.00	15.00	15.00	14.00	30.00	15.00	18.00	30.00	10.00	260.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	19.00	30.00	19.00	15.00	15.00	15.00	11.00	30.00	30.00	18.00	22.00	10.00	262.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500233	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	390.00	390.00	400.00	390.00	390.00	430.00	390.00	420.00	390.00	420.00	390.00	380.00	4,780.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,487.00	0.00	0.00	0.00	0.00	0.00	0.00	10,487.00
					2026	FISICO	390.00	390.00	400.00	390.00	390.00	430.00	390.00	420.00	390.00	420.00	390.00	380.00	4,780.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,487.00	0.00	0.00	0.00	0.00	0.00	0.00	10,487.00
					2027	FISICO	150.00	155.00	150.00	150.00	150.00	150.00	160.00	150.00	162.00	160.00	155.00	180.00	1,872.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,487.00	0.00	0.00	0.00	0.00	0.00	0.00	10,487.00
A0800082500235	3329404 - AMENAZA DE PARTO PREMATURO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	65.00	67.00	75.00	84.00	78.00	66.00	78.00	57.00	70.00	82.00	68.00	0.00	790.00
						COSTEO S/	65,800.00	65,800.00	65,800.00	65,800.00	65,800.00	75,800.00	65,800.00	65,800.00	80,345.00	65,800.00	65,800.00	65,800.00	814,145.00
					2026	FISICO	65.00	67.00	75.00	84.00	78.00	66.00	78.00	57.00	70.00	82.00	68.00	0.00	790.00
						COSTEO S/	65,800.00	65,800.00	65,800.00	65,800.00	65,800.00	75,800.00	65,800.00	65,800.00	80,345.00	65,800.00	65,800.00	65,800.00	814,145.00
					2027	FISICO	65.00	67.00	75.00	84.00	78.00	66.00	78.00	57.00	68.00	82.00	68.00	4.00	792.00
						COSTEO S/	65,800.00	65,800.00	65,800.00	65,800.00	65,800.00	75,800.00	65,800.00	65,800.00	80,345.00	65,800.00	65,800.00	65,800.00	814,145.00
A0800082500236	3329408 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	150.00	155.00	150.00	150.00	150.00	150.00	160.00	150.00	160.00	160.00	155.00	180.00	1,870.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	150.00	155.00	150.00	150.00	150.00	150.00	160.00	150.00	160.00	160.00	155.00	180.00	1,870.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	150.00	155.00	150.00	150.00	150.00	150.00	160.00	150.00	160.00	160.00	155.00	184.00	1,874.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500237	3329427 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	18.00	25.00	18.00	25.00	18.00	25.00	18.00	30.00	25.00	30.00	20.00	98.00	350.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	18.00	25.00	18.00	25.00	18.00	25.00	18.00	30.00	25.00	30.00	20.00	98.00	350.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	18.00	25.00	18.00	25.00	18.00	25.00	18.00	30.00	25.00	30.00	22.00	98.00	352.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500238	3329408 - HIPEREMESIS GRAVIDICA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	10.00	12.00	10.00	14.00	15.00	12.00	15.00	14.00	12.00	20.00	158.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	12.00	10.00	12.00	10.00	14.00	15.00	12.00	15.00	14.00	12.00	20.00	158.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	10.00	12.00	10.00	14.00	15.00	14.00	15.00	14.00	12.00	20.00	160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AD000002500229	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	110.00	110.00	110.00	105.00	110.00	115.00	110.00	115.00	110.00	110.00	110.00	170.00	1,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	110.00	110.00	110.00	105.00	110.00	115.00	115.00	110.00	110.00	110.00	110.00	170.00	1,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	110.00	110.00	110.00	105.00	110.00	115.00	115.00	110.00	110.00	110.00	110.00	170.00	1,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000002500230	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRASRELACIONADAS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	80.00	80.00	80.00	85.00	80.00	80.00	85.00	80.00	80.00	85.00	80.00	155.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	80.00	80.00	80.00	85.00	80.00	80.00	85.00	80.00	80.00	85.00	80.00	155.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	80.00	80.00	80.00	85.00	80.00	80.00	85.00	80.00	80.00	85.00	80.00	158.00	1,053.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000002500231	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	15.00	15.00	15.00	20.00	10.00	15.00	15.00	10.00	10.00	20.00	15.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	15.00	20.00	10.00	15.00	15.00	10.00	10.00	20.00	15.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	15.00	20.00	10.00	15.00	15.00	12.00	10.00	20.00	15.00	20.00	182.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000002500232	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	70.00	65.00	75.00	65.00	75.00	75.00	70.00	75.00	75.00	75.00	75.00	5.00	800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	70.00	65.00	75.00	65.00	75.00	75.00	70.00	75.00	75.00	75.00	75.00	5.00	800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	70.00	65.00	70.00	65.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	2.00	762.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000002500233	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000002500234	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	130.00	140.00	140.00	150.00	140.00	140.00	140.00	130.00	140.00	130.00	90.00	40.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	130.00	140.00	140.00	150.00	140.00	140.00	140.00	130.00	140.00	130.00	90.00	40.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	130.00	140.00	140.00	150.00	140.00	140.00	140.00	132.00	140.00	130.00	90.00	0.00	1,462.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000002500235	3329501 - ATENCION DEL PARTO NORMAL	120101 - HUANCAYO	PARTO NORMAL	Muy Alta	2025	FISICO	230.00	240.00	230.00	233.00	220.00	227.00	240.00	210.00	230.00	220.00	230.00	220.00	2,700.00
						COSTEO.S/	97,000.00	97,000.00	97,000.00	110,000.00	93,000.00	97,000.00	100,000.00	107,300.00	97,000.00	97,000.00	97,000.00	100,640.00	1,193,940.00
					2026	FISICO	230.00	240.00	230.00	233.00	220.00	227.00	240.00	210.00	230.00	220.00	230.00	220.00	2,700.00
						COSTEO.S/	97,000.00	97,000.00	97,000.00	110,000.00	93,000.00	97,000.00	100,000.00	107,300.00	97,000.00	97,000.00	97,000.00	100,640.00	1,193,940.00
					2027	FISICO	237.00	237.00	237.00	237.00	237.00	238.00	240.00	237.00	238.00	240.00	237.00	240.00	2,855.00
						COSTEO.S/	97,000.00	97,000.00	97,000.00	110,000.00	97,000.00	97,000.00	100,000.00	107,300.00	97,000.00	97,000.00	97,000.00	100,640.00	1,193,940.00
AD000002500237	3329601 - TRABAJO DE PARTO DISFUNCIONAL	130101 - HUANCAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	95.00	80.00	13.00	100.00	40.00	20.00	18.00	100.00	80.00	100.00	100.00	30.00	776.00
						COSTEO.S/	174,000.00	174,000.00	174,000.00	174,000.00	174,000.00	181,090.00	182,144.00	174,000.00	174,000.00	174,000.00	174,000.00	182,545.00	2,111,379.00
					2026	FISICO	95.00	80.00	13.00	100.00	40.00	20.00	18.00	100.00	80.00	100.00	100.00	30.00	776.00
						COSTEO.S/	174,000.00	174,000.00	174,000.00	174,000.00	174,000.00	181,090.00	182,144.00	174,000.00	174,000.00	174,000.00	174,000.00	182,545.00	2,111,379.00
					2027	FISICO	95.00	96.00	100.00	105.00	100.00	100.00	106.00	100.00	100.00	106.00	95.00	139.00	1,242.00
						COSTEO.S/	174,000.00	174,000.00	174,000.00	174,000.00	174,000.00	181,090.00	182,144.00	174,000.00	174,000.00	174,000.00	174,000.00	182,545.00	2,111,379.00

AO00082500238	3329002 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120101 - HUANCAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	10.00	8.00	8.00	10.00	3.00	8.00	2.00	6.00	6.00	11.00	8.00	7.00	87.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	8.00	8.00	10.00	3.00	8.00	2.00	6.00	6.00	11.00	8.00	7.00	87.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	15.00	10.00	10.00	10.00	10.00	10.00	12.00	10.00	5.00	122.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082500239	3329001 - ATENCION DEL PUERPERIO	120101 - HUANCAYO	PUERPERA ATENDIDA	Muy Alta	2025	FISICO	210.00	220.00	220.00	225.00	220.00	220.00	220.00	220.00	210.00	225.00	210.00	220.00	2,620.00
						COSTEO.S/	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	29,500.00	14,500.00	15,177.00	199,677.00
					2026	FISICO	210.00	220.00	220.00	225.00	220.00	220.00	220.00	220.00	210.00	225.00	210.00	220.00	2,620.00
						COSTEO.S/	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	29,500.00	14,500.00	15,177.00	199,677.00
					2027	FISICO	210.00	220.00	220.00	225.00	220.00	220.00	220.00	220.00	212.00	225.00	212.00	220.00	2,624.00
						COSTEO.S/	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	29,500.00	14,500.00	15,177.00	199,677.00
AO00082500277	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	15.00	15.00	15.00	20.00	20.00	15.00	20.00	20.00	22.00	177.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	15.00	15.00	15.00	20.00	20.00	15.00	20.00	20.00	22.00	177.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	15.00	15.00	15.00	20.50	21.00	16.00	20.00	20.00	22.00	179.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082500278	3329114 - CONDON FEMENINO	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	3.00	1.00	3.00	3.00	1.00	5.00	3.00	2.00	1.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	5.00	3.00	2.00	1.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	4.00	3.00	4.00	4.00	3.00	5.00	4.00	2.00	1.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082500279	3329115 - IMPLANTE	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	14.00	14.00	14.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	12.00	0.00	182.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	14.00	14.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	12.00	0.00	182.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	15.00	16.00	15.00	17.00	15.00	17.00	15.00	12.00	0.00	184.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082500283	3329901 - ENDOMETRITIS PUERPERAL	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	2.00	2.00	1.00	1.00	0.00	10.00
						COSTEO.S/	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	86,999.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	81,479.00	955,478.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	2.00	2.00	1.00	1.00	0.00	10.00
						COSTEO.S/	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	86,999.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	81,479.00	955,478.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	0.00	38.00
						COSTEO.S/	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	86,999.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	81,479.00	955,478.00
AO00082500283	3329902 - MASTITIS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	4.00	0.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082500284	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	3.00	5.00	2.00	5.00	12.00	10.00	12.00	12.00	7.00	9.00	8.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	4.00	5.00	2.00	5.00	12.00	10.00	12.00	12.00	7.00	9.00	8.00	86.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	3.00	10.00	9.00	11.00	8.00	7.00	9.00	7.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082500425	5000502 - ATENCION INTEGRAL PARA LA	120101 - HUANCAYO	ADOLESCENTE	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	16,450.00	0.00	0.00	0.00	36,450.00

	PREVENCION DEL EMBARAZO ADOLESCENTE			2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	16,450.00	0.00	0.00	0.00	36,450.00
				2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	16,450.00	0.00	0.00	0.00	36,450.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500462	3329102 - COMPLICACION AQV MASCULINO	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500463	3329104 - COMPLICACION DE AQV FEMENINO	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	3.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	45.00	5.00	4.00	88.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500464	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	FISICO	3.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	45.00	5.00	4.00	88.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	3.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	45.00	7.00	4.00	90.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500466	3329112 - COMPLICACIONES POR USO DE DIU	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500467	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	1.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	56.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500468	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	FISICO	1.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	56.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	2.00	5.00	5.00	5.00	5.00	5.00	4.00	7.00	5.00	5.00	5.00	52.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500469	3329201 - ATENCION PREGESTACIONAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	4.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500470	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000599	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	4,425.00	0.00	0.00	0.00	0.00	14,425.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.00	40.00	482.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	4,425.00	0.00	0.00	0.00	0.00	14,425.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	41.00	40.00	41.00	42.00	40.00	40.00	484.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	4,425.00	0.00	0.00	0.00	0.00	14,425.00
A0000825000607	3317201 - ATENCION A LA GESTANTE	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	50.00	50.00	50.00	50.00	40.00	40.00	460.00
						COSTEO.S/	0.00	0.00	0.00	0.00	29,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,235.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	24.00	20.00	20.00	20.00	20.00	22.00	21.00	247.00
						COSTEO.S/	0.00	0.00	0.00	0.00	29,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,235.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	21.00	20.00	20.00	21.00	21.00	20.00	21.00	242.00
						COSTEO.S/	0.00	0.00	0.00	0.00	29,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,235.00
A0000825000608	3317204 - EXAMENES DE LABORATORIO COMPLETO	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	40.00	260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	22.00	20.00	22.00	20.00	22.00	246.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	23.00	21.00	20.00	21.00	247.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000609	3317205 - ECOGRAFIA OBSTETRICA	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	15.00	15.00	10.00	10.00	20.00	15.00	20.00	15.00	20.00	10.00	10.00	40.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	10.00	10.00	20.00	20.00	30.00	30.00	25.00	15.00	15.00	40.00	245.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	10.00	10.00	25.00	25.00	30.00	30.00	20.00	20.00	12.00	30.00	247.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000610	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	9.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	122.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	12.00	10.00	10.00	12.00	10.00	10.00	124.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000611	3317209 - EVALUACION DEL BIENESTAR FETAL	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	15.00	15.00	10.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	17.00	15.00	10.00	202.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	22.00	18.00	15.00	10.00	205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000612	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	18.00	10.00	11.00	12.00	12.00	12.00	12.00	21.00	188.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	20.00	20.00	18.00	20.00	10.00	11.00	10.00	10.00	12.00	21.00	192.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	18.00	20.00	10.00	12.00	10.00	10.00	12.00	22.00	184.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000613	3317213 - VACUNACION A LA GESTANTE	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 15.00.02 - SERVICIO DE NEONATOLOGIA

OEI.03 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0000825000248	3330501 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	132.00	132.00	132.00	133.00	133.00	133.00	133.00	132.00	132.00	132.00	132.00	132.00	1,588.00
						COSTEO.S/	95,000.00	95,000.00	95,000.00	101,400.00	95,000.00	100,000.00	95,000.00	96,000.00	101,000.00	96,000.00	96,000.00	97,269.00	1,162,669.00
					2026	FISICO	132.00	132.00	132.00	133.00	133.00	133.00	133.00	132.00	132.00	132.00	132.00	132.00	1,588.00
						COSTEO.S/	95,000.00	95,000.00	95,000.00	101,400.00	95,000.00	100,000.00	95,000.00	96,000.00	101,000.00	96,000.00	96,000.00	97,269.00	1,162,669.00
					2027	FISICO	132.00	132.00	132.00	133.00	133.00	133.00	133.00	132.00	132.00	132.00	132.00	132.00	1,588.00
						COSTEO.S/	95,000.00	95,000.00	95,000.00	101,400.00	95,000.00	100,000.00	95,000.00	96,000.00	101,000.00	96,000.00	96,000.00	97,269.00	1,162,669.00
AO0000825000250	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	120101 - HUANCAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	42,000.00	42,000.00	42,000.00	42,600.00	42,000.00	42,000.00	42,210.00	42,000.00	42,000.00	42,000.00	42,000.00	44,832.00	546,210.00
					2026	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	42,000.00	42,000.00	42,000.00	42,600.00	42,000.00	42,000.00	42,210.00	42,000.00	42,000.00	42,000.00	42,000.00	44,832.00	546,210.00
					2027	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	42,000.00	42,000.00	42,000.00	42,600.00	42,000.00	42,000.00	42,210.00	42,000.00	42,000.00	42,000.00	42,000.00	44,832.00	546,210.00
AO0000825000489	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120101 - HUANCAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	3,432.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	3,432.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	3,432.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000825000615	3330506 - TAMIZAJE NEONATAL	120101 - HUANCAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	341.00	341.00	341.00	341.00	342.00	342.00	342.00	342.00	342.00	342.00	342.00	342.00	4,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	341.00	341.00	341.00	341.00	342.00	342.00	342.00	342.00	342.00	342.00	342.00	342.00	4,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	341.00	341.00	341.00	341.00	342.00	342.00	342.00	342.00	342.00	342.00	342.00	342.00	4,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000825000616	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	15.00	15.00	14.00	14.00	14.00	14.00	105.00	105.00	104.00	100.00	100.00	100.00	700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	14.00	14.00	14.00	14.00	105.00	105.00	104.00	100.00	100.00	100.00	700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	14.00	14.00	14.00	14.00	105.00	105.00	104.00	100.00	100.00	100.00	700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 15.00.01 - SERVICIO DE PEDIATRIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0000825000654	3331101 - INFECCION RESPIRATORIA AGUDA ERAI NO COMPLICADA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO.S/	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	11,548.00	5,800.00	5,800.00	5,800.00	5,800.00	6,669.00	75,617.00
					2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO.S/	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	11,548.00	5,800.00	5,800.00	5,800.00	5,800.00	6,669.00	75,617.00
					2027	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO.S/	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	11,548.00	5,800.00	5,800.00	5,800.00	5,800.00	6,669.00	75,617.00
AO0000825000655	3331102 - FARINGOAMIGDALITIS AGUDA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	195.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	195.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	197.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0X0008250B657	3331103 - OTITIS MEDIA AGUDA (OMA)	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0X0008250B658	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0X0008250B659	3331201 - EDA ACUOSA NO COMPLICADA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	13,242.00	6,800.00	6,800.00	6,800.00	6,800.00	9,340.00	90,182.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	13,242.00	6,800.00	6,800.00	6,800.00	6,800.00	9,340.00	90,182.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO.S/	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	13,242.00	6,800.00	6,800.00	6,800.00	6,800.00	9,340.00	90,182.00
A0X0008250B660	3331203 - EDA DISENTERICA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0X0008250B661	3331204 - EDA PERSISTENTE	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 16.00.03 - SERVICIO QUIRURGICO ESPECIALIZADO

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	200.00	200.00	200.00	200.00	202.00	250.00	250.00	182.00	228.00	200.00	186.00	186.00	2,484.00
						COSTEO.S/	92,000.00	92,000.00	103,000.00	92,000.00	102,700.00	92,000.00	99,000.00	92,000.00	92,000.00	92,000.00	92,000.00	99,425.00	1,140,125.00
A0X0008250D240	3329701 - CESAREA	120101 - HUANCAYO	CESAREA	Muy Alta	2026	FISICO	200.00	200.00	200.00	200.00	202.00	250.00	250.00	182.00	228.00	200.00	186.00	186.00	2,484.00
						COSTEO.S/	92,000.00	92,000.00	103,000.00	92,000.00	102,700.00	92,000.00	99,000.00	92,000.00	92,000.00	92,000.00	92,000.00	99,425.00	1,140,125.00
					2027	FISICO	200.00	200.00	200.00	200.00	202.00	250.00	250.00	182.00	228.00	200.00	186.00	186.00	2,484.00
						COSTEO.S/	92,000.00	92,000.00	103,000.00	92,000.00	102,700.00	92,000.00	99,000.00	92,000.00	92,000.00	92,000.00	92,000.00	99,425.00	1,140,125.00

CENTRO DE COSTO: 17.00.01 - DEPARTAMENTO DE CENTRO QUIRURGICO Y ANESTESIOLOGIA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

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

AO0000825000570	INTERVENCIONES QUIRURGICAS	120101 - HUANCAYO	INTERVENCION	Muy Alta	2025	FISICO	500.00	500.00	524.00	500.00	488.00	530.00	540.00	520.00	486.00	504.00	512.00	503.00	6,107.00
						COSTEO.S/	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	91,500.00	86,500.00	86,600.00	86,600.00	86,600.00	94,161.00	1,053,967.00
					2026	FISICO	500.00	520.00	500.00	510.00	520.00	522.00	530.00	500.00	500.00	510.00	510.00	520.00	6,142.00
						COSTEO.S/	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	91,500.00	86,500.00	86,600.00	86,600.00	86,600.00	94,161.00	1,053,962.00
					2027	FISICO	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,360.00
						COSTEO.S/	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	91,500.00	86,500.00	86,600.00	86,600.00	86,600.00	94,161.00	1,053,961.00

CENTRO DE COSTO: 17.00.02 - SERVICIO DE CENTRO QUIRURGICO Y ESTERELIZACION

OE3.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE3.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0000825000305	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	3,816.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2026	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	3,816.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2027	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	3,816.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
AO0000825000306	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	1,763.00	1,763.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	21,166.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310.00
					2026	FISICO	1,763.00	1,763.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	21,166.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310.00
					2027	FISICO	1,763.00	1,763.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	21,166.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310.00
AO0000825000333	5005401 - ATENCION DE TRIAJE	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	1,862.00	1,861.00	1,861.00	1,862.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	22,334.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00
					2026	FISICO	1,862.00	1,861.00	1,861.00	1,862.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	22,334.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00
					2027	FISICO	1,862.00	1,861.00	1,861.00	1,862.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00	22,334.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,765.00	0.00	0.00	0.00	0.00	0.00	0.00	2,765.00
AO0000825000334	5005804 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	746.00	0.00	0.00	0.00	0.00	0.00	0.00	746.00
					2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	746.00	0.00	0.00	0.00	0.00	0.00	0.00	746.00
					2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	746.00	0.00	0.00	0.00	0.00	0.00	0.00	746.00
AO0000825000335	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00	2,146.00
					2026	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00	2,146.00
					2027	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00	2,146.00
AO0000825000337	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,251.00	0.00	0.00	0.00	0.00	0.00	0.00	1,251.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,251.00	0.00	0.00	0.00	0.00	0.00	0.00	1,251.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,251.00	0.00	0.00	0.00	0.00	0.00	0.00	1,251.00
AO0000825000627	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	98.00	1,165.00
						COSTEO.S/	0.00	0.00	0.00	747.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	747.00
					2026	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00
						COSTEO.S/	0.00	0.00	0.00	747.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	747.00

	DIFERENCIADOS AUTORIZADOS				2027	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00
						COSTEO.S/	0.00	0.00	0.00	342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342.00
					2025	FISICO	17.00	19.00	17.00	17.00	17.00	17.00	17.00	18.00	17.00	17.00	19.00	17.00	209.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	427.00	0.00	0.00	0.00	0.00	0.00	0.00	427.00
A0800082500430	5009906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120101 - HUANCAYO	ATENCION	Muy Alta	2026	FISICO	17.00	19.00	17.00	17.00	17.00	17.00	17.00	18.00	17.00	17.00	19.00	17.00	209.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	427.00	0.00	0.00	0.00	0.00	0.00	0.00	427.00
					2027	FISICO	17.00	19.00	17.00	17.00	17.00	17.00	17.00	18.00	17.00	17.00	19.00	17.00	209.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	427.00	0.00	0.00	0.00	0.00	0.00	0.00	427.00

CENTRO DE COSTO: 18.00.03 - SERVICIO DE CUIDADOS CRITICOS MATERNO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	3.00	2.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	2.00	40.00
						COSTEO.S/	67,000.00	67,000.00	67,000.00	72,000.00	67,000.00	77,000.00	68,500.00	67,000.00	67,000.00	78,100.00	67,000.00	68,750.00	833,350.00
A0800082500241	3330001 - SHOCK HIPOVOLEMICO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2026	FISICO	3.00	2.00	3.00	5.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	2.00	41.00
						COSTEO.S/	67,000.00	67,000.00	67,000.00	72,000.00	67,000.00	77,000.00	68,500.00	67,000.00	67,000.00	78,100.00	67,000.00	68,750.00	833,350.00
					2027	FISICO	3.00	2.00	3.00	5.00	3.00	3.00	7.00	3.00	3.00	7.00	3.00	2.00	44.00
						COSTEO.S/	67,000.00	67,000.00	67,000.00	72,000.00	67,000.00	77,000.00	68,500.00	67,000.00	67,000.00	78,100.00	67,000.00	68,750.00	833,350.00
					2025	FISICO	1.00	1.00	0.00	2.00	0.00	1.00	2.00	1.00	1.00	2.00	1.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500242	3330002 - SHOCK SEPTICO OBSTETRICO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2026	FISICO	1.00	1.00	0.00	3.00	0.00	1.00	3.00	2.00	1.00	0.00	3.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	0.00	3.00	0.00	1.00	4.00	2.00	1.00	0.00	4.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	5.00	12.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500243	3330003 - SINDROME HELLP	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2026	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	5.00	11.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	6.00	3.00	3.00	3.00	5.00	12.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	3.00	4.00	6.00	9.00	6.00	3.00	11.00	4.00	13.00	5.00	8.00	3.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500244	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2026	FISICO	4.00	4.00	8.00	8.00	4.00	4.00	12.00	4.00	8.00	4.00	12.00	3.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	5.00	8.00	8.00	4.00	4.00	12.00	4.00	8.00	4.00	12.00	3.00	78.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	3.00	3.00	1.00	3.00	1.00	2.00	1.00	4.00	1.00	3.00	9.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082500245	3330005 - ECLAMPSIA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2026	FISICO	1.00	2.00	3.00	1.00	3.00	1.00	2.00	1.00	4.00	1.00	3.00	9.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	1.00	3.00	1.00	2.00	1.00	5.00	1.00	3.00	9.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	7.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	5.00	92.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00
A0800082500291	3330403 - REFERENCIA DE POME / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	120101 - HUANCAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2026	FISICO	7.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	9.00	7.00	9.00	5.00	92.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00
					2027	FISICO	7.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	9.00	7.00	9.00	5.00	92.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00

CENTRO DE COSTO: 18.00.04 - SERVICIOS DE CUIDADOS CRITICOS PEDIATRICO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN
AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0008250643	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	121.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	19,595.00	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00	17,071.00	188,666.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	121.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	19,595.00	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00	17,071.00	188,666.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	121.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	19,595.00	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00	17,071.00	188,666.00
AO0008250644	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO.S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	67,500.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	68,545.00	641,045.00
					2026	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO.S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	67,500.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	68,545.00	641,045.00
					2027	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO.S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	67,500.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	68,545.00	641,045.00
AO0008250645	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0008250646	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0008250677	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 18.00.05 - SERVICIO DE CUIDADOS CRITICOS NEONATALES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN
AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0008250650	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	160.00	168.00	215.00	289.00	218.00	300.00	215.00	250.00	300.00	223.00	164.00	168.00	2,670.00
						COSTEO.S/	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	139,000.00	150,000.00	130,000.00	130,000.00	107,600.00	107,687.00	150,000.00	1,571,287.00
					2026	FISICO	160.00	168.00	215.00	289.00	218.00	300.00	215.00	250.00	300.00	223.00	164.00	168.00	2,670.00
						COSTEO.S/	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	139,000.00	150,000.00	130,000.00	130,000.00	107,600.00	107,687.00	150,000.00	1,571,287.00
					2027	FISICO	160.00	168.00	215.00	289.00	218.00	300.00	215.00	250.00	300.00	223.00	164.00	168.00	2,670.00
						COSTEO.S/	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	139,000.00	150,000.00	130,000.00	130,000.00	107,600.00	107,687.00	150,000.00	1,571,287.00
AO0008250648	3330711 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000490	3330716 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	4.00	3.00	4.00	4.00	2.00	5.00	2.00	3.00	2.00	3.00	0.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	4.00	3.00	4.00	4.00	2.00	5.00	2.00	3.00	2.00	3.00	0.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	4.00	3.00	4.00	4.00	2.00	5.00	2.00	3.00	2.00	3.00	0.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000453	3330718 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	58.00	30.00	45.00	33.00	17.00	48.00	12.00	50.00	12.00	30.00	25.00	30.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	58.00	30.00	45.00	33.00	17.00	48.00	12.00	50.00	12.00	30.00	25.00	30.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	58.00	30.00	45.00	33.00	17.00	48.00	12.00	50.00	12.00	30.00	25.00	30.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000436	3330719 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000825000294	ATENCION DE CUIDADOS INTENSIVOS	120101 - HUANCAYO	DIA-CAMA	Muy Alta	2025	FISICO	721.00	721.00	721.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	8,660.00	16,598.00
						COSTEO S/	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,150.00	115,150.00
					2026	FISICO	721.00	721.00	721.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	8,660.00	16,598.00
						COSTEO S/	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,150.00	115,150.00
					2027	FISICO	721.00	721.00	721.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	722.00	8,660.00	16,598.00
						COSTEO S/	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,150.00	115,150.00

CENTRO DE COSTO: 19.00.03 - SERVICIO DE PATOLOGIA CLINICA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000825000035	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	120101 - HUANCAYO	EXAMEN	Muy Alta	2025	FISICO	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	38,140.00	457,680.00
						COSTEO S/	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	83,760.00	73,760.00	73,760.00	73,760.00	73,761.00	73,761.00	73,765.00	895,137.00
					2026	FISICO	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	45,768.00	549,216.00
						COSTEO S/	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	83,760.00	73,760.00	73,760.00	73,760.00	73,761.00	73,761.00	73,765.00	895,137.00
					2027	FISICO	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,920.00	54,938.00	659,058.00
						COSTEO S/	73,760.00	73,760.00	73,760.00	73,760.00	73,760.00	83,760.00	73,760.00	73,760.00	73,760.00	73,761.00	73,761.00	73,765.00	895,137.00
A0000825000431	0001156 PAGO DE PLANILLAS	120101 - HUANCAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	680,000.00	680,000.00	680,000.00	680,000.00	680,000.00	799,804.00	700,000.00	680,000.00	680,000.00	680,000.00	680,000.00	701,124.00	8,333,928.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	680,000.00	680,000.00	680,000.00	680,000.00	680,000.00	799,804.00	700,000.00	680,000.00	680,000.00	680,000.00	680,000.00	701,124.00	8,333,928.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	680,000.00	680,000.00	680,000.00	680,000.00	680,000.00	799,804.00	700,000.00	680,000.00	680,000.00	680,000.00	680,000.00	701,124.00	8,333,928.00

CENTRO DE COSTO: 19.00.04 - SERVICIO DE DIAGNOSTICO POR IMAGENES

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
A0000825000606	BRINDAR APOYO AL DIAGNOSTICO POR IMAGENES	120101 - HUANCAYO	EXAMEN		2026	FISICO	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	21,780.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
				Muy Alta	2027	FISICO	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	1,996.00	2,000.00	2,000.00	2,000.00	2,000.00	23,980.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

CENTRO DE COSTO: 20.00.02 - SERVICIO DE PSICOLOGIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	453.00	453.00	453.00	453.00	453.00	453.00	453.00	453.00	453.00	453.00	453.00	462.00	5,445.00
						COSTEO.S/	5,575.00	5,575.00	5,575.00	22,250.00	5,575.00	25,575.00	5,575.00	5,575.00	5,575.00	5,571.00	5,571.00	5,573.00	103,577.00
A0000825000295	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	120101 - HUANCAYO	PERSONA TAMIZADA		2026	FISICO	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	499.00	500.00	5,989.00
				Muy Alta		COSTEO.S/	5,575.00	5,575.00	5,575.00	22,250.00	5,575.00	25,575.00	5,575.00	5,575.00	5,575.00	5,571.00	5,571.00	5,573.00	103,577.00
					2027	FISICO	548.00	548.00	548.00	548.00	548.00	548.00	548.00	548.00	548.00	548.00	548.00	599.00	6,587.00
						COSTEO.S/	5,575.00	5,575.00	5,575.00	22,250.00	5,575.00	25,575.00	5,575.00	5,575.00	5,575.00	5,571.00	5,571.00	5,573.00	103,577.00

CENTRO DE COSTO: 20.00.03 - SERVICIO DE FARMACIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	55,800.00	55,800.00	55,800.00	55,800.00	55,800.00	55,800.00	55,800.00	55,800.00	55,800.00	56,000.00	56,000.00	670,000.00
						COSTEO.S/	90,000.00	90,000.00	90,000.00	333,250.00	90,000.00	333,250.00	90,541.00	333,250.00	90,000.00	333,250.00	90,000.00	90,735.00	2,054,277.00
A0000825000157	COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	120101 - HUANCAYO	RECETA	Muy Alta	2026	FISICO	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,900.00	57,500.00	690,000.00
						COSTEO.S/	90,000.00	90,000.00	90,000.00	333,250.00	90,000.00	333,250.00	90,541.00	333,250.00	90,000.00	333,250.00	90,000.00	90,735.00	2,054,277.00
					2027	FISICO	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,250.00	59,250.00	59,250.00	59,200.00	59,325.00	59,525.00	710,000.00
						COSTEO.S/	90,000.00	90,000.00	90,000.00	333,250.00	90,000.00	333,250.00	90,541.00	333,250.00	90,000.00	333,250.00	90,000.00	90,735.00	2,054,277.00

CENTRO DE COSTO: 20.00.05 - SERVICIO DE NUTRICION Y DIETETICA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
						COSTEO.S/	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00	111,537.00	107,000.00	107,000.00	107,000.00	107,000.00	112,477.00	1,294,014.00
A0000825000008	APOYO ALIMENTARIO PARA GRUPOS EN RIESGO	120101 - HUANCAYO	RACION	Muy Alta	2026	FISICO	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
						COSTEO.S/	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00	111,537.00	107,000.00	107,000.00	107,000.00	107,000.00	112,477.00	1,294,014.00
					2027	FISICO	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	312,000.00
						COSTEO.S/	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00	111,537.00	107,000.00	107,000.00	107,000.00	107,000.00	112,477.00	1,294,014.00

CENTRO DE COSTO: 21.00.02 - SERVICIO DE ODONTOESTOMATOLOGIA DEL ADULTO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000825000640	0068002 - EXAMEN ESTOMATOLOGICO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	137.00	1,633.00
						COSTEO.S/	0.00	0.00	0.00	611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611.00
					2026	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	137.00	1,633.00
						COSTEO.S/	0.00	0.00	0.00	611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611.00
					2027	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	137.00	1,633.00

						COSTEO.S/	0.00	0.00	0.00	611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611.00
A0000803000831	5000102 - CONSULTA ESTOMATOLOGICA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	43.00	43.00	43.00	43.00	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	521.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,214.00	0.00	0.00	0.00	0.00	0.00	0.00	1,214.00
					2026	FISICO	43.00	43.00	43.00	43.00	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	521.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,214.00	0.00	0.00	0.00	0.00	0.00	0.00	1,214.00
					2027	FISICO	43.00	43.00	43.00	43.00	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	521.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,214.00	0.00	0.00	0.00	0.00	0.00	0.00	1,214.00
A0000825000672	5000814 - TERAPIA PULPAR	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	69.00	69.00	69.00	69.00	69.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	835.00
						COSTEO.S/	7,000.00	7,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	1,000.00	186,000.00
					2026	FISICO	69.00	69.00	69.00	69.00	69.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	835.00
						COSTEO.S/	7,000.00	7,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	1,000.00	186,000.00
					2027	FISICO	69.00	69.00	69.00	69.00	69.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	835.00
						COSTEO.S/	7,000.00	7,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	1,000.00	186,000.00

CENTRO DE COSTO: 22.00.03 - SERVICIO DE FUNCIONES MOTORAS

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000825000813	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	41.00	525.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	16,000.00	47,231.00	10,000.00	10,000.00	10,000.00	16,394.00	169,629.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	44.00	550.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	16,000.00	47,231.00	10,000.00	10,000.00	10,000.00	16,394.00	169,629.00
					2027	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	47.00	575.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	16,000.00	47,231.00	10,000.00	10,000.00	10,000.00	16,394.00	169,629.00
A0000825000406	0515201 - TRANSTORNOS DE APRENDIZAJE	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	8.00	175.00
						COSTEO.S/	0.00	0.00	0.00	1,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	5.00	181.00
						COSTEO.S/	0.00	0.00	0.00	1,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	13.00	189.00
						COSTEO.S/	0.00	0.00	0.00	1,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427.00
A0000825000410	5000153 - CERTIFICACION DE DISCAPACIDAD	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	2,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO.S/	0.00	0.00	0.00	2,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	2,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,116.00
A0000801500444	0515105 - ENFERMEDAD CEREBRO VASCULARES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,385.00	0.00	0.00	0.00	0.00	0.00	0.00	5,385.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,385.00	0.00	0.00	0.00	0.00	0.00	0.00	5,385.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,385.00	0.00	0.00	0.00	0.00	0.00	0.00	5,385.00

CENTRO DE COSTO: 23.00.06 - SERVICIO DE ENFERMERIA EN CONSULTORIOS EXTERNOS

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000825000518	1325401 - VACUNACION NIÑO < 1 AÑO	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	14,878.00	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	13,734.00	170,785.00

				2026	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
					COSTEO.S/	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	20,499.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,733.00	180,132.00
				2027	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
					COSTEO.S/	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	20,499.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,733.00	180,132.00
				2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500519	3325402 - VACUNACION NIÑO = 1 AÑOS	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500520	3325403 - VACUNACION NIÑO = 4 AÑOS	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500521	3325405 - VACUNACION NIÑO = 2 AÑOS	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500522	3325406 - VACUNACION NIÑO = 3 AÑOS	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500523	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	429.00	429.00	429.00	429.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	5,228.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500524	3325404 - VACUNACION NIÑO RECIEN NACIDO	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	FISICO	429.00	429.00	429.00	429.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	5,228.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	429.00	429.00	429.00	429.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	439.00	5,228.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500525	3325407 - VACUNACION NIÑO DE MADRE VIH	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	7.00	7.00	8.00	8.00	8.00	77.00
					COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
A0000081500636	3331501 - ANEMIA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	7.00	7.00	8.00	8.00	8.00	77.00
				2026	COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

					2027	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	7.00	7.00	8.00	8.00	8.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AO00082500637	2111502 - SIDA/ASHA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	41.00	41.00	41.00	41.00	485.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,705.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	41.00	41.00	41.00	41.00	485.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,705.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	41.00	41.00	41.00	41.00	485.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,705.00
AO00082500638	3341401 - PARASITOSIS INTESTINAL	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	3,453.00	0.00	0.00	0.00	0.00	0.00	6,453.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	3,453.00	0.00	0.00	0.00	0.00	0.00	6,453.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	3,453.00	0.00	0.00	0.00	0.00	0.00	6,453.00
AO00082500642	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	120101 - HUANCAYO	NIÑO CONTROLADO	Muy Alta	2025	FISICO	35.00	40.00	40.00	40.00	50.00	55.00	80.00	80.00	85.00	86.00	90.00	90.00	771.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	11,859.00	11,600.00	6,000.00	6,000.00	6,000.00	10,000.00	7,601.00	89,060.00
					2026	FISICO	35.00	40.00	40.00	40.00	50.00	55.00	80.00	80.00	85.00	86.00	90.00	90.00	771.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	11,859.00	11,600.00	6,000.00	6,000.00	6,000.00	10,000.00	7,601.00	89,060.00
					2027	FISICO	35.00	40.00	40.00	40.00	50.00	55.00	80.00	80.00	85.00	86.00	90.00	90.00	771.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	11,859.00	11,600.00	6,000.00	6,000.00	6,000.00	10,000.00	7,601.00	89,060.00
AO00082500646	4427610 - GESTIÓN OPERATIVA DE LA CADENA DE FRÍO	120101 - HUANCAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00

AE1.02.05 - ATENCIÓN PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082500641	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	604.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	604.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	604.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	604.00
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	604.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	604.00
AO00082500649	5001403 - TRATAMIENTO DE ERRORES REFRACTIVOS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	10,000.00	30,000.00	4,162.00	0.00	0.00	0.00	64,162.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	10,000.00	30,000.00	4,162.00	0.00	0.00	0.00	64,162.00
					2027	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	20,000.00	10,000.00	30,000.00	4,162.00	0.00	0.00	0.00	64,162.00
AO00082500132	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	11,467.00	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,961.00	105,448.00
					2026	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	11,467.00	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,961.00	105,448.00
					2027	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	11,467.00	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	11,961.00	105,448.00
AO00082500133	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	24.00	20.00	266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	24.00	20.00	266.00

	PARA IIOP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	24.00	30.00	299.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500359	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,052.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,052.00
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,052.00
A0000082500365	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,167.00	0.00	0.00	0.00	0.00	0.00	0.00	3,167.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,167.00	0.00	0.00	0.00	0.00	0.00	0.00	3,167.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,167.00	0.00	0.00	0.00	0.00	0.00	0.00	3,167.00
A0000082500502	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000081500304	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500504	0001103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500507	0001104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000081500508	0001105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000082500597	0001001 - DIAGNÓSTICO, TRATAMIENTO QUIRÚRGICO Y CONTROL ESPECIALIZADO PARA RECIÉN NACIDO CON RETINOPATÍA DE LA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,249.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,249.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	12.00

	PREMATURIDAD MEDIANTE OFERTA MÓVIL.				COSTEO.S/	0.00	0.00	0.00	0.00	1,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,240.00
A0000825000598	0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON ANTI-ANGIOGÉNICOS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000599	0081206 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000600	0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO.	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000601	0081209 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: HISTAGMUS SECUNDARIO A RETINOPATÍA DEL PREMATURO.	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000602	0081210 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ESTRABISMO SECUNDARIO A RETINOPATÍA DEL PREMATURO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000603	0081211 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATÍA DEL PREMATURO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000604	0081212 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A RETINOPATÍA DEL PREMATURO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000825000605	0081213 - REHABILITACIÓN VISUAL DE CEGUERA Y BAJA VISIÓN SECUNDARIA A RETINOPATÍA DEL PREMATURO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2025 S/	64,944,133.00
COSTEO TOTAL AÑO 2026 S/	64,676,133.00
COSTEO TOTAL AÑO 2027 S/	64,676,133.00

U.M. = Unidad de Medida

FIRMA

HOSPITAL REGIONAL DOCENTE MATERNO INFANTIL "EL CARMEN"

Mg. CPC. Zairy Melissa Tarazona Alvarado

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

826: REGIÓN JUNIN – SALUD JAUJA

Anexo B-4
PLAN ESTRATEGICO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTOS (Versión 1.0)
2025 - 2027

Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000435 - SEDE CENTRAL

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO AMPLIACIÓN MULTIANUAL														
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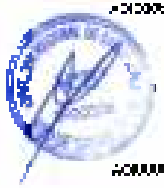
DISTRITO DE CUSCO - I.E.I.N. - UNIDAD DE SALUD MENTAL

001.22 - APS. CUSCO - DIRECCIÓN DE INTERVENCIONES DE SALUD PARA LA POBLACIÓN EN CURSO DE VIDA

APS 0 (0) - ATENCIÓN INTEGRAL EN SALUD MANTENIMIENTO MENSUAL

CÓDIGO	ACTIVIDAD OPERATIVA	CARGO	U.M.	PERIODICIDAD	PERIODO MULTIANUAL												TOTAL ANUAL
						V. FÍSICA	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
						FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	[illegible]	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
					2026	COSTEO S/	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
					2027	COSTEO S/	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
						FÍSICO	93.00	93.00	93.00	93.00	93.00	94.00	93.00	93.00	93.00	93.00	93.00	93.00	1,117.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FÍSICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FÍSICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2025	FÍSICO	93.00	93.00	93.00	93.00	93.00	94.00	93.00	93.00	93.00	93.00	93.00	93.00	1,117.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FÍSICO	93.00	93.00	93.00	93.00	93.00	94.00	93.00	93.00	93.00	93.00	93.00	93.00	1,117.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FÍSICO	79.00	79.00	83.00	[illegible]	79.00	79.00	79.00	[illegible]	79.00	79.00	[illegible]	79.00	950.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Código	Producto	Unidad	Unidad de medida	Año	Tipo	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Total
AOI00922301546	3325??? - ANALITOS NECESARIOS DEL IMPLANTE	120401 - JAULA	PAREJA PROTEGIDA May Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
					COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
				2026	FISICO	1.00	1.00	2.00	.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	[illegible]
					COSTO S/	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	20.00
					COSTO S/	[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
[illegible]599	3325??? - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120401 - JAULA	PAREJA PROTEGIDA May Alta	2025	FISICO	71.00	72.00	71.00	71.00	72.00	71.00	72.00	72.00	72.00	72.00	72.00	72.00	[illegible]
					COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
				2026	FISICO	61.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	745.00
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	[illegible]
					COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00
[illegible]500	3325??? ORIENTACIÓN Y CONSEJERÍA EN SALUD SEXUAL Y REPRODUCTIVA	120401 - JAULA	PERSONA ATENDIDA May Alta	2025	FISICO	725.00	733.00	723.00	733.00	725.00	721.00	733.00	725.00	721.00	733.00	732.00	725.00	8,674.00
					COSTO S/	[illegible]	[illegible]	30.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
				2026	FISICO	867.00	867.00	866.00	867.00	866.00	867.00	867.00	866.00	867.00	867.00	868.00	869.00	10,405.00
					COSTO S/	[illegible]	[illegible]	00.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
				2027	FISICO	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	1,041.00	[illegible]
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00922301601	3325??? - CAPTACIÓN DE MUJERES CON REVENTE POST EVENTO OBSTÉTRICO PLAN DE ACCIÓN FAMILIAR	120401 - JAULA	PERSONA ATENDIDA May Alta	2025	FISICO	5.00	9.00	9.00	9.00	5.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	100.00
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
				2026	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
					COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
				2027	FISICO	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	[illegible]
					COSTO S/	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3325??? - ATENCIÓN PRECONCEPCIONAL	120401 - JAULA	PERSONA ATENDIDA May Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	8.00	[illegible]
					COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00
				2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	104.00
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	9.00	9.00	10.00	9.00	10.00	9.00	9.00	10.00	10.00	9.00	10.00	10.00	114.00
					COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00
AOI00922301640	3325??? - AMENAZA DE PARTO PREMATURO	120401 - JAULA	CASO TRATADO May Alta	2025	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
					COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]
				2026	FISICO	3.00	4.00	4.00	3.00	4.00	5.00	4.00	4.00	3.00	3.00	4.00	3.00	43.00
					COSTO S/	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00
				2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	47.00
					COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00
AOI00922301604	3325??? - HEMORRAGIAS DE LA 1RA MITAD DEL EMBARAZO SIN COMPLICACIONES	120401 - JAULA	CASO TRATADO May Alta	2025	FISICO	12.00	12.00	12.00	11.00	12.00	11.00	11.00	12.00	12.00	11.00	11.00	11.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
				2026	FISICO	12.00	12.00	12.00	11.00	12.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	[illegible]
					COSTO S/	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]
				2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTO S/	0.00	[illegible]	00.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]
AOI00922301605	3325??? - HEMORRAGIAS DE LA 2DA MITAD DEL EMBARAZO	120401 - JAULA	CASO TRATADO May Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					COSTO S/	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
					COSTO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]



PUI Multianual con Programación Física y Costos

	PRACTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA				3007	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3015	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	50.00
					3016		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	100.00
					3017		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3005		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3006		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3007		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	1.00	0.50	0.00	2.00	1.00	0.00	0.50	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	7.50
					3004		COSTO S/	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					3006		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3007		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	10.00	15.00	20.00	30.00	40.00	60.00	30.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	600.00
					3003		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	10.00	20.00	30.00	40.00	50.00	50.00	40.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	660.00
					3004		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	10.00	20.00	30.00	40.00	50.00	50.00	40.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	660.00
					3007		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
					3025		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
					3026		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	45.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					3027		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	3.00	0.50	3.00	0.00	2.00	5.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	19.50
					3008		COSTO S/	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	2.00	0.50	2.00	0.00	2.00	0.00	3.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	12.50
					3009		COSTO S/	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3027		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3028		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	2.00	2.00	2.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					3029		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3030		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3031		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3032		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	90.00
					3033		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	90.00
					3034		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	90.00
					3035		COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

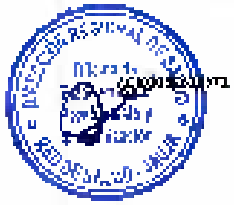
AEI 01.02 - [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	[illegible]	UM	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO[illegible]	[illegible] - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	130401 - JAUJA	INFORME	MUY ALTA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	[illegible]	0.00	0.00	1.00	0.00	0.00	0.00	0.00	[illegible]	1.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
AO[illegible]	[illegible] - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	130401 - JAUJA	INFORME	MUY ALTA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PRODUCTO	130401 - JAUJA	INFORME	MUY ALTA	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]
AO[illegible]	[illegible] - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PRODUCTO	130401 - JAUJA	INFORME	[illegible]	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTO S/	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PRODUCTO	130401 - JAUJA	INFORME	MUY ALTA	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] - GESTIÓN OPERATIVA DE LA UNIDAD DE [illegible]	130401 - JAUJA	INFORME TÉCNICO	MUY ALTA	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
					2026	FISICO	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	1.00	1.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] - FAMILIAS CON NIÑOS/AS DE 6 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DEMOSTRATIVAS DE PREPARACIÓN DE ALIMENTOS	130401 - JAUJA	FAMILIA	MUY ALTA	2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	20.00	20.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	18.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] - FAMILIAS CON NIÑOS MENORES DE 24 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERÍA EN VISITA DOMICILIARIA	130401 - JAUJA	FAMILIA	MUY ALTA	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00

						COSTEO S/	[illegible]	201,214.??	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	201,214.??
A0[illegible]	3325[illegible] - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DE GRUPOS DE APOYO COMUNAL	[illegible] - FAMILIA	FAMILIA	May-Ale	2025	FISICO	23.00	24.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	285.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00
					2026	FISICO	24.00	24.00	24.00	24.00	24.00	23.00	24.00	24.00	24.00	24.00	25.00	25.00	2[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	295.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0[illegible]	3325115 - COMITES MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y ENTORNOS QUE FAVORECEN EL DESARROLLO INFANTIL TEMPRANO EN SU DISTRITO	120[illegible] - [illegible]	[illegible]	May-Ale	2025	FISICO	2.00	[illegible]	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	[illegible]	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	[illegible]	3.00	4.00	4.00	4.00	4.00	4.00	4[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0[illegible]	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRÁCTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	120401 - PERSONA	PERSONA CAPACITADA	May-Ale	2025	FISICO	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	[illegible]	[illegible]	2[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	20.00	20.00	20.00	15.00	20.00	20.00	20.00	2[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
A0[illegible]	3325118 - PROMOTORES EDUCATIVOS CAPACITADOS EN LA PROMOCIÓN DE PRÁCTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	120401 - PERSONA	PERSONA CAPACITADA	May-Ale	2025	FISICO	0.00	0.00	0.00	0.00	25.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	1[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	20.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	1.00	0.00	0.00	0.00	1[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0[illegible]	3325[illegible] - RECIÉN NACIDO CON CONTROLES CRED COMPLETO	120401 - [illegible]	RECIÉN NACIDO ATENDIDO	May-Ale	2025	FISICO	73.00	73.00	73.00	73.00	73.00	71.00	73.00	74.00	74.00	74.00	74.00	74.00	8[illegible]
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	74.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	8[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	77.00	77.00	77.00	77.00	77.00	917.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0[illegible]	3325[illegible] - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	120401 - [illegible]	NIÑO CONTROLADO	May-Ale	2025	FISICO	258.00	258.00	258.00	258.00	258.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	3,1[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2026	FISICO	263.00	263.00	263.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	3,1[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2027	FISICO	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	276.00	3,2[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
A0[illegible]	3325[illegible] - NIÑOS MENORES DE 24 MESES CON TEST DE ANEMIA Y DOSAJE DE HEMOGLOBINA	[illegible]	PERSONA TAMIZADA	May-Ale	2025	FISICO	182.00	182.00	182.00	182.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	2,192.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	187.00	187.00	187.00	187.00	2,236.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,281.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0[illegible]	3325[illegible] - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	120401 - [illegible]	NIÑO ATENDIDO	May-Ale	2025	FISICO	3.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	[illegible]
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

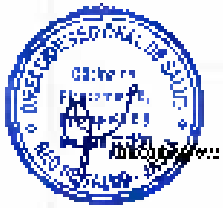
[illegible]	[illegible]	120340 - [illegible]	NIÑO	Muy Alta	2025	FISICO	81.00	91.00	96.00	96.00	81.00	81.00	91.00	91.00	81.00	81.00	81.00	972.00
						COSTEO S/	0.00	600,000.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,300.00
					2026	FISICO	83.00	83.00	95.00	95.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	0.00	600,000.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,600.00
					2027	FISICO	86.00	86.00	86.00	86.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	1,031.00
						COSTEO S/	0.00	600,000.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,600.00
[illegible]	[illegible]	120401 - AULA	NIÑO SUPERVENTADO	Muy Alta	2025	FISICO	117.00	117.00	117.00	117.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	1,413.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	119.00	119.00	119.00	1,439.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	122.00	122.00	122.00	1,457.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	120401 - AULA	PERSONA [illegible]	Muy Alta	2025	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	2,509.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	2,533.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	120401 - AULA	NIÑO	Muy Alta	2025	FISICO	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	262.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	120401 - AULA	NIÑO	Muy Alta	2025	FISICO	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	4,909.00
						COSTEO S/	0.00	1,201,000.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,201,200.00
					2026	FISICO	366.00	366.00	366.00	366.00	366.00	366.00	367.00	367.00	367.00	367.00	367.00	4,399.00
						COSTEO S/	0.00	2,401,000.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,401,400.00
					2027	FISICO	333.00	333.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,006.00
						COSTEO S/	0.00	2,401,000.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,401,400.00
[illegible]	[illegible]	120401 - AULA	CASO TRATADO	Muy Alta	2025	FISICO	271.00	271.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	3,262.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	3,216.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	259.00	259.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,119.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	120401 - AULA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	120401 - AULA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	[illegible]
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00
[illegible]	[illegible] - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	128401 - JAUJA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00
[illegible]	[illegible] - VACUNACION NIÑO RECIEN NACIDO	128401 - JAUJA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	[illegible]	105.00	105.00	105.00	104.00	[illegible]	105.00	105.00	105.00	105.00	104.00	105.00	1,257.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00
					2026	FISICO	107.00	107.00	107.00	105.00	107.00	106.00	107.00	[illegible]	107.00	107.00	107.00	107.00	[illegible]
						COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00
					2027	FISICO	109.00	109.00	[illegible]	109.00	105.00	109.00	109.00	107.00	109.00	109.00	109.00	109.50	[illegible]
						COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
[illegible]	[illegible] - VACUNACION NIÑO DE MADRE VIH	128401 - JAUJA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	[illegible]	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00
[illegible]	[illegible] - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	128401 - JAUJA	SERVICIO	Muy Alta	2025	FISICO	0.00	5.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	7.00	0.00	0.00	[illegible]
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	7.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	7.00	0.00	0.00	49.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
[illegible]	[illegible] - [illegible] PERSONAL DE ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	128401 - JAUJA	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	7.00	0.00	0.00	49.00
						COSTO S/	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	7.00	0.00	0.00	49.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	7.00	0.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00
[illegible]	[illegible] - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	128401 - JAUJA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	[illegible]	[illegible]	300.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	[illegible]	400.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	1.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	128401 - JAUJA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	[illegible]	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	5.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	5.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00
[illegible]	[illegible] - ATENCION NIÑO CON ALGUN GRADO DE DESHIDRATACION	128401 - JAUJA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	[illegible]	[illegible]	300.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	[illegible]	[illegible]	400.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]



					COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - DESPISTAJE Y DIAGNOSTICO DE TBC Y VIH/SIDA	120401 - JAUJA	PERSONA ATENDIDA Muy Alta	2025	FISICO	2.00	2.00	[illegible]	3.00	2.00	2.00	3.00	[illegible]	3.00	2.00	2.00	2.00	[illegible]
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FISICO	3.00	4.00	2.00	4.00	4.00	4.00	2.00	3.00	3.00	4.00	2.00	2.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	1.00	3.00	3.00	3.00	4.00	3.00	[illegible]	3.00	4.00	5.00	[illegible]	2.00	[illegible]
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON [illegible]	120401 - JAUJA	PERSONA ATENDIDA Muy Alta	2025	FISICO	3.00	[illegible]	[illegible]	3.00	3.00	3.00	3.00	[illegible]	[illegible]	2.00	3.00	3.00	[illegible]
					COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FISICO	[illegible]	4.00	2.00	4.00	2.00	[illegible]	3.00	3.00	3.00	4.00	3.00	[illegible]	[illegible]
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
				2027	FISICO	2.00	3.00	3.00	[illegible]	4.00	3.00	4.00	3.00	[illegible]	3.00	4.00	2.00	[illegible]
					COSTO S/	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
[illegible]	[illegible] - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON [illegible]	120401 - JAUJA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.05	1.00	0.00	1.00	0.00	1.00	0.50	1.00	5.00	1.00	0.50	1.00	[illegible]
					COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00
				2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	[illegible]
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00
				2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	[illegible]	1.00	0.00	0.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - DESPISTAJE Y DIAGNOSTICO DE [illegible]	120401 - JAUJA	PERSONA ATENDIDA Muy Alta	2025	FISICO	2.00	1.00	[illegible]	3.00	5.00	3.00	3.00	[illegible]	3.00	2.00	3.00	2.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	[illegible]
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
				2027	FISICO	3.00	4.00	3.00	[illegible]	[illegible]	3.00	3.00	4.00	[illegible]	3.00	3.00	3.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]
[illegible]	[illegible] - ATENCION CURATIVA ESQUEMA TB SENSIBLE SIN INFECCION POR VIH/SIDA	120401 - JAUJA	PERSONA TRATADA Muy Alta	2025	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	2.50	1.00	3.00	3.00	2.00	2.00	[illegible]
					COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
				2027	FISICO	3.00	2.00	3.00	2.00	3.00	[illegible]	2.00	3.00	3.00	2.00	3.00	3.00	34.00
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3.00	[illegible]
[illegible]	[illegible] - ATENCION CURATIVA ESQUEMA DE SEGUNDA LINEA TB RESISTENTE	120401 - JAUJA	PERSONA TRATADA Muy Alta	2026	FISICO	3.00	0.00	1.00	3.00	1.50	0.00	1.00	0.00	1.00	3.00	3.00	0.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
				2027	FISICO	3.00	0.00	1.00	0.00	1.00	3.00	1.00	0.00	1.00	0.00	0.00	0.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCION CURATIVA ESQUEMA TB SENSIBLE [illegible] (TB EXTRAPULMONAR)	120401 - JAUJA	PERSONA TRATADA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
				2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					COSTO S/	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCION CURATIVA ESQUEMA TB SENSIBLE CON INFECCION POR VIH/SIDA	120401 - JAUJA	PERSONA TRATADA Muy Alta	2026	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	[illegible]
					COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
				2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	120401 - JAUJA	PERSONA ATENDIDA Muy Alta	2026	FISICO	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	1.00	0.00	0.00	[illegible]	[illegible]	[illegible]
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00
				2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]

[illegible]	4396133 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES EN LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120401 - JAUJA	DOCENTE CAPACITADO	Muy Alto	2025	FISICO	[illegible]	3.00	5.00	5.00	6.00	5.00	5.00	5.00	0.00	0.00	[illegible]	0.00	30.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	3.00	5.00	5.00	5.00	[illegible]	5.00	5.00	[illegible]	[illegible]	5.00	[illegible]	30.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	[illegible]	5.00	5.00	5.00	[illegible]	5.00	0.00	[illegible]	0.00	0.00	[illegible]
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - COMUNIDADES CON LÍDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120401 - JAUJA	COMUNIDAD	Muy Alto	2025	FISICO	0.00	0.00	[illegible]	0.00	3.00	0.00	[illegible]	1.00	1.00	1.00	1.00	0.00	4.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	1.00	1.00	1.00	0.00	4.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
[illegible]	[illegible] - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE TUBERCULOSIS Y VIH/SIDA SEGÚN SUS ÁMBITOS PRIORIZADOS	120401 - JAUJA	MUNICIPIO	Muy Alto	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	[illegible] - HOGARES EN ZONAS QUE RECIBEN CONSEJERÍA PARA PREVENIR TB Y ORIENTACIÓN SOBRE PROGRAMAS DE VIVIENDA POPULAR	120401 - JAUJA	VIVIENDAS	Muy Alto	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	2.00
						COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120401 - JAUJA	PERSONA INFORMADA	Muy Alto	2025	FISICO	379.00	[illegible]	379.00	379.00	379.00	[illegible]	379.00	379.00	[illegible]	379.00	379.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	[illegible]	380.00	380.00	380.00	[illegible]	380.00	380.00	[illegible]	380.00	380.00	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	[illegible]	381.00	[illegible]	381.00	381.00	[illegible]	[illegible]	381.00	381.00	381.00	381.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120401 - JAUJA	PERSONA INFORMADA	Muy Alto	2025	FISICO	0.00	150.00	[illegible]	0.00	150.00	0.00	150.00	0.00	150.00	150.00	150.00	0.00	[illegible]
						COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
					2026	FISICO	0.00	157.00	157.00	0.00	157.00	0.00	157.00	0.00	157.00	157.00	157.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00
					2027	FISICO	0.00	164.00	164.00	0.00	164.00	0.00	164.00	0.00	164.00	164.00	164.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]
[illegible]	[illegible] - PERSONAS CON CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	120401 - JAUJA	PERSONA CON CONSEJERÍA	Muy Alto	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
[illegible]	[illegible] - TAMIZAJE Y DIAGNÓSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120401 - JAUJA	PERSONA TAMIZADA	Muy Alto	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - POBLACIÓN ADOLESCENTE INFORMADA	120401 - JAUJA	PERSONA INFORMADA	Muy Alto	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00



					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	10.00	5.00	21.00	20.00	19.00	24.00	17.00	17.00	13.00	15.00	15.00	156.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	15.00	21.00	23.00	20.00	23.00	19.00	11.00	13.00	5.00	14.00	213.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	5.00	21.00	10.00	23.00	22.00	14.00	17.00	15.00	18.00	25.00	224.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	RESPONSABLE	PERIODO MULTIANUAL	META	PROGRAMACIÓN VALORIZADA												TOTAL ANUAL
							E	F	M	A	M	J	J	A	S	O	N	D	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ZOONOTICAS				2026	FISICO	5.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	[illegible]	0.00	0.00	1.00	4.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
					2027	FISICO	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	4.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00082001723	4397002 - IMPLEMENTACION DE GUIAS DE TECNICAS ZOONOTICAS	120401 - JAUJA	NORMA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	[illegible]	0.00	1.00	2.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	1.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
AOI00082001724	4397002 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS	120401 - JAUJA	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	5.00	[illegible]	5.00	5.00	10.00	10.00	80.00	80.00	0.00	0.00	200.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	5.00	0.00	0.00	5.00	5.00	10.00	10.00	90.00	90.00	0.00	0.00	215.00
						COSTO S/	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	10.00	10.00	[illegible]	10.00	10.00	[illegible]	91.00	0.00	0.00	230.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTAN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXENICAS Y ZOONOTICAS	120401 - JAUJA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	4.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	4.00
						COSTO S/	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00082001725	4397704 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE ENFERMEDADES METAXENICAS Y ZOONOTICAS	120401 - JAUJA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	1.00	1.00	0.00	1.00
						COSTO S/	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	1.00	1.00	0.00	2.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
[illegible]	4397705 - DOCENTES, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120401 - JAUJA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	40.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	40.00
						COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
AOI00082001726	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIO DE AGENTES DE COMUNICACION	120401 - JAUJA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	1,064.00	0.00	0.00	1,064.00	0.00	1,064.00	0.00	1,087.00	0.00	0.00	0.00	0.00	4,279.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	1,064.00	0.00	0.00	1,064.00	0.00	1,084.00	0.00	1,087.00	0.00	0.00	0.00	0.00	4,299.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1,084.00	0.00	0.00	1,084.00	0.00	1,084.00	[illegible]	1,087.00	0.00	0.00	0.00	0.00	4,339.00
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
AOI00082001728	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120401 - JAUJA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	431.00	0.00	0.00	431.00	0.00	431.00	0.00	436.00	0.00	0.00	0.00	0.00	1,729.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
					2026	FISICO	433.00	0.00	0.00	433.00	0.00	433.00	0.00	436.00	0.00	0.00	0.00	0.00	1,735.00
						COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2027	FISICO	433.00	0.00	0.00	433.00	0.00	433.00	0.00	436.00	0.00	0.00	0.00	0.00	1,735.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00
AOI00082001729	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL	120401 - JAUJA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	8.00

	DE LAS ENFERMEDADES METABOLICAS Y ENDOCRINAS				2027	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,440.00	0.00	0.00	0.00	15,440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,721.00	0.00	0.00	0.00	4,721.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,570.00	0.00	0.00	0.00	15,570.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,761.00	0.00	0.00	0.00	4,761.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,690.00	0.00	0.00	0.00	15,690.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,798.00	0.00	0.00	0.00	4,798.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	T S DE	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	370.00
						COSTEO S/	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2026	FISICO	31.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	371.00
						COSTEO S/	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO S/	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	T S DE	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

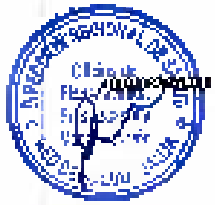
CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	FUENTE/ PROG. Apertura		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
								01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	4000010 - PERSONAL TUBERCULOSIS CON DIAGNOSTICO DE [illegible]	130401 - SALUD	PERSONA TRATADA	Muy Alta	1001	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4000020 - ATENCION DE PERSONAS CON [illegible]	130401 - SALUD	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	2.00	3.00	4.00	3.00	0.00	0.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	FUENTE/ PROG. Apertura		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
								01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	4000030 - ATENCION DE PERSONAS CON [illegible]	130401 - SALUD	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4000040 - CAPACITACION DEL PROGRAMA DE HOSPITALES [illegible]	130401 - SALUD	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4000050 - FORTALECIMIENTO DE RECURSOS HUMANOS EN SALUD	130401 - SALUD	Informe	Muy Alta	2023	FISICO	0.00	1.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4000060 - ATENCION DE PERSONAS CON [illegible]	130401 - SALUD	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	1,318.00	0.00	1,318.00	0.00	1,318.00	0.00	0.00	1,318.00	1,318.00	0.00	6,590.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	1,318.00	0.00	1,318.00	0.00	1,318.00	0.00	0.00	1,318.00	1,318.00	0.00	6,590.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1,318.00	0.00	1,318.00	0.00	1,318.00	0.00	0.00	1,318.00	1,318.00	0.00	6,590.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4000070 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS DE COMUNICACION	130401 - SALUD	PERSONA INFORMADA	Muy Alta	2023	FISICO	0.00	0.00	440.00	0.00	440.00	0.00	440.00	0.00	0.00	440.00	440.00	0.00	1,760.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	440.00	0.00	440.00	0.00	440.00	0.00	0.00	440.00	440.00	0.00	1,760.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	440.00	0.00	440.00	0.00	440.00	0.00	0.00	440.00	440.00	0.00	1,760.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]	[illegible] - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCIÓN [illegible] DE LAS ENF. NO TRANSMISIBLES	[illegible] - JUNIN	PERSONA INFORMADA	[illegible]	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	[illegible]	0.00	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00
					2027	FISICO	0.00	0.00	[illegible]	1.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	1.00	0.00	3.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	5005011 - ASESORÍA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120401 - JUNIN	PERSONA ATENDIDA	May-Abr	2025	FISICO	500.00	500.00	[illegible]	500.00	600.00	657.00	[illegible]	700.00	600.00	[illegible]	500.00	500.00	7,095.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00
					2026	FISICO	[illegible]	500.00	600.00	[illegible]	625.00	550.00	655.00	[illegible]	620.00	505.00	500.00	500.00	7,055.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2027	FISICO	500.00	520.00	600.00	600.00	650.00	650.00	665.00	700.00	600.00	[illegible]	500.00	500.00	7,095.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00
[illegible]	5005012 - EXAMEN ESTOMATOLÓGICO	120401 - JUNIN	PERSONA ATENDIDA	May-Abr	2025	FISICO	900.00	800.00	900.00	900.00	1,200.00	1,200.00	1,200.00	850.00	850.00	650.00	600.00	520.00	10,[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	550.00	800.00	900.00	900.00	1,250.00	1,200.00	1,300.00	850.00	850.00	650.00	600.00	570.00	10,[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	[illegible]	650.00	500.00	900.00	1,200.00	1,200.00	1,200.00	850.00	850.00	650.00	600.00	500.00	10,[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
[illegible]	5005013 - INSTRUCCIÓN DE HIGIENE ORAL	120401 - JUNIN	PERSONA ATENDIDA	May-Abr	2025	FISICO	500.00	540.00	600.00	600.00	650.00	650.00	665.00	700.00	600.00	600.00	500.00	500.00	7,095.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00
					2026	FISICO	500.00	551.00	600.00	620.00	650.00	650.00	665.00	700.00	600.00	650.00	500.00	530.00	7,295.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00
					2027	FISICO	500.00	500.00	500.00	500.00	650.00	650.00	595.00	700.00	600.00	600.00	500.00	500.00	7,095.00
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	5005014 - APLICACIÓN DE SELLANTES	120401 - JUNIN	PERSONA ATENDIDA	May-Abr	2025	FISICO	50.00	60.00	80.00	90.00	100.00	100.00	100.00	100.00	107.00	80.00	50.00	95.00	1,047.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00
					2026	FISICO	50.00	60.00	80.00	90.00	100.00	100.00	100.00	100.00	102.00	90.00	50.00	90.00	1,047.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00
					2027	FISICO	50.00	90.00	85.00	90.00	100.00	100.00	100.00	105.00	100.00	[illegible]	90.00	70.00	1,040.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00
[illegible]	5005015 - APLICACIÓN DE FLÚOR BARNIZ	120401 - JUNIN	PERSONA ATENDIDA	May-Abr	2025	FISICO	100.00	100.00	100.00	100.00	214.00	300.00	400.00	450.00	457.00	413.00	550.00	650.00	5,734.00
						COSTEO S/	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	100.00	105.00	100.00	100.00	214.00	300.00	300.00	450.00	457.00	413.00	550.00	650.00	5,734.00
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00
					2027	FISICO	100.00	105.00	100.00	100.00	214.00	305.00	330.00	450.00	457.00	413.00	550.00	550.00	5,734.00
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00
[illegible]	5005016 - APLICACIÓN DEL FLÚOR GEL	120401 - JUNIN	PERSONA ATENDIDA	May-Abr	2025	FISICO	50.00	90.00	100.00	100.00	240.00	250.00	250.00	300.00	300.00	400.00	400.00	400.00	1,940.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00
					2026	FISICO	50.00	90.00	100.00	100.00	240.00	250.00	250.00	300.00	300.00	400.00	400.00	420.00	1,940.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	50.00	90.00	100.00	100.00	240.00	250.00	250.00	300.00	300.00	400.00	400.00	400.00	1,940.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
[illegible]	5005018 - PROFILAXIS DENTAL	120401 - JUNIN	PERSONA ATENDIDA	May-Abr	2025	FISICO	30.00	50.00	150.00	150.00	400.00	420.00	400.00	420.00	465.00	600.00	600.00	600.00	4,[illegible]
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00
					2026	FISICO	50.00	75.00	150.00	150.00	420.00	475.00	400.00	420.00	466.00	600.00	600.00	600.00	4,[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	0.00	0.00
					2027	FISICO	50.00	50.00	150.00	150.00	450.00	400.00	450.00	400.00	466.00	620.00	605.00	600.00	4,[illegible]
						COSTEO S/	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	5005019 - ALTA BÁSICA DENTAL	120401 - JUNIN	PERSONA TRATADA	May-Abr	2025	FISICO	60.00	70.00	75.00	85.00	100.00	100.00	100.00	200.00	200.00	200.00	300.00	300.00	1,954.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00

[illegible]	0064801 - DETECCIÓN DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	120451 - [illegible]	PERSONA EVALUADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	162.00
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.50	[illegible]	[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
					2027	FISICO	15.00	15.00	15.00	14.00	14.00	15.00	18.00	15.00	15.00	16.00	16.00	19.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	0064802 - DIAGNÓSTICO DE ENFERMEDADES EXTERNAS DEL OJO	120451 - JAULA	PERSONA EVALUADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	16.00	5.00	15.00	15.00	14.00	15.00	162.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	4.00	7.00	17.00	16.00	14.00	17.00	16.00	7.00	17.00	16.00	17.50	17.00	120.00
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	19.00	14.00	19.00	13.00	16.00	19.00	18.00	18.00	9.00	18.00	16.00	19.00	120.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	0064803 - CONSEJERÍA INTEGRAL EN SALUD OCULAR ENFERMEDADES EXTERNAS DEL OJO	120451 - JAULA	PERSONA INFORMADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	14.00	16.00	15.00	15.00	15.00	15.00	15.00	182.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	16.00	17.50	17.00	16.00	17.00	17.00	16.00	17.00	17.00	15.00	17.00	17.00	220.00
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	18.00	18.00	19.00	16.00	16.00	19.00	19.00	16.00	19.00	19.00	16.00	19.00	320.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	0064804 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO EN EL PRIMER NIVEL DE ATENCIÓN	120451 - JAULA	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0064805 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO	120451 - JAULA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0064806 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	120451 - JAULA	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	173.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
					2026	FISICO	16.00	16.00	17.00	16.00	16.00	17.00	16.00	15.00	17.00	16.00	16.00	17.00	195.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
AOI00059001755	0064807 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES DE ENFERMEDADES EXTERNAS DEL OJO	120451 - JAULA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
[illegible]	0064808 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CÓRNEA	120451 - JAULA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
AOI00059001757	0064809 - TRATAMIENTO ESPECIALIZADO DE ÚLCERA	120451 - JAULA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]

						FISICO	2.00	3.00	3.00	0.00	2.00	3.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	15.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	177.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	16.00	16.00	17.00	16.00	16.00	17.00	16.00	17.00	16.00	16.00	17.00	196.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	18.00	18.00	19.00	18.00	18.00	19.00	18.00	19.00	18.00	19.00	19.00	216.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	187.00	181.00	186.00	187.00	187.00	186.00	187.00	187.00	187.00	187.00	187.00	2,248.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	306.00	276.00	306.00	296.00	306.00	296.00	306.00	306.00	296.00	306.00	306.00	3,672.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	327.00	295.00	328.00	327.00	327.00	327.00	327.00	327.00	316.00	326.00	326.00	3,916.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	32.00	30.00	29.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	34.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	418.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	35.00	35.00	36.00	35.00	35.00	36.00	35.00	35.00	35.00	35.00	35.00	424.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	334.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	30.00	30.00	30.00	365.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	176.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	16.00	16.00	16.00	16.00	16.00	17.00	17.00	16.00	16.00	16.00	16.00	194.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	18.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	214.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	30.00	30.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	380.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	34.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	414.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	460.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	12.00	25.00	25.00	24.00	12.00	12.00	1.00	12.00	111.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	12.00	30.00	24.00	24.00	12.00	12.00	12.00	12.00	148.00
						COSTEO $	0.00	46,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,150.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO $	0.00	46,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,150.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO $	0.00	46,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,150.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	52.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	2.00	2.00	2.00	1.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	26.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	26.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	0.00	40.00	50.00	50.00	50.00	50.00	50.00	40.00	15.00	10.00	10.00	10.00	410.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	52.00	52.00	52.00	51.00	51.00	51.00	618.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082401794	5001XXX - CONSEJERÍA INTEGRAL EN SALUD OCULAR Y GLAUCOMA	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	11.00	8.00	9.00	12.00	10.00	10.00	12.00	10.00	9.00	9.00	7.00	5.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FISICO	4.00	9.00	13.00	10.00	8.00	10.00	10.00	10.00	9.00	8.00	6.00	9.00	112.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	13.00	10.00	10.00	15.00	124.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00
AOI00082401793	5001XXX - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE GLAUCOMA EN EL PRIMER NIVEL DE ATENCIÓN	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	12.00	11.00	13.00	14.00	5.00	11.00	12.00	14.00	15.00	13.00	12.00	15.00	154.00
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2026	FISICO	12.00	12.00	13.00	15.00	13.00	9.00	11.00	13.00	13.00	11.00	12.00	11.00	154.00
					COSTO S/	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
				2027	FISICO	13.00	11.00	13.00	11.00	12.00	11.00	13.00	12.00	12.00	11.00	11.00	12.00	152.00
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
AOI00082401795	5001XXX - DIAGNÓSTICO DE GLAUCOMA	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	11.00
					COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
				2026	FISICO	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
					COSTO S/	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
				2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	12.00
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
AOI00082401796	5001XXX - EVALUACIÓN DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	0.00	8.00	8.00	10.00	13.00	10.00	10.00	10.00	4.00	9.00	9.00	9.00	100.00
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00
				2026	FISICO	8.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	8.00	9.00	110.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
				2027	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	10.00	12.00	10.00	10.00	124.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
AOI00082401798	5001XXX - PERSONAS DE 5 AÑOS A MÁS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	728.00	736.00	738.00	739.00	721.00	715.00	739.00	739.00	739.00	739.00	734.00	739.00	[illegible]
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
				2026	FISICO	812.00	812.00	[illegible]	813.00	813.00	812.00	817.00	813.00	[illegible]	813.00	812.00	811.00	9,754.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
				2027	FISICO	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	10,728.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
AOI00082401797	5001XXX - TAMIZAJE DE LABORATORIO A PERSONAS DE 18 A 59 AÑOS CON RIESGO ELEVADO	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	26.00	26.00	26.00	26.00	26.00	27.00	26.00	26.00	26.00	26.00	26.00	26.00	[illegible]
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
				2026	FISICO	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
					COSTO S/	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00
				2027	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00
AOI00082401795	5001XXX - TAMIZAJE DE LABORATORIO A PERSONAS MAYORES DE 60 AÑOS	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	280.00	280.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	3,370.00
					COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
				2026	FISICO	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	3,708.00
					COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00
				2027	FISICO	339.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,079.00
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
AOI00082401799	5001XXX - PERSONAS MAYORES DE 60 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2026	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
					COSTO S/	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00
				2027	FISICO	122.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	121.00	1,475.00
					COSTO S/	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
AOI00082401800	5001XXX - POBLACIÓN QUE ACCEDE A LABORATORIOS CLÍNICOS QUE CUENTAN CON PROGRAMA DE EVALUACIÓN DE CALIDAD PARA EL DIAGNÓSTICO	120401 - [illegible]	PERSONA TAMIZADA [illegible]	2025	FISICO	[illegible]	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
					COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
				2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00

[illegible]		[illegible]	[illegible]	2026	FISICO	00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]		[illegible]	[illegible]	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]		[illegible]	[illegible]	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4090730 - TERAPIA DE AUDICION Y LENGUAJE EN TRASTORNOS DEL LENGUAJE DE VITALES TIPICOS EN PERSONAS CON DISCAPACIDAD EXPERIMENTADOS CON RESOLUCION DE SUPERAR LOS ALTA DESTRE RELACIONADOS A LA PERSONA AFECTADA	[illegible]	[illegible]	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	17.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	17.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	17.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]		[illegible]	[illegible]	2026	FISICO	15.00	16.00	16.00	16.00	16.00	15.00	16.00	17.00	17.00	17.00	17.00	165.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	16.00	16.00	16.00	16.00	16.00	15.00	16.00	17.00	17.00	17.00	16.00	165.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]		[illegible]	[illegible]	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]		[illegible]	[illegible]	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	66.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	66.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible] - Facultad de [illegible] SOCIEDAD SESIONES EDUCATIVAS Y DESARROLLO DE PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRANSMISIBLES	[illegible]	[illegible]	2025	FISICO	10.00	10.00	25.00	30.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	250.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	10.00	10.00	20.00	30.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	290.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	10.00	10.00	10.00	20.00	30.00	30.00	30.00	20.00	20.00	20.00	20.00	280.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO(S/)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	9001306 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN NEOPLASIAS	120401 - UNICA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9001306 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS PARA PACIENTES DE CANCER GASTRICO	130401 - UNICA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AE.00.03 - ACCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCION DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION PERUANA

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	TIPO	PERSONAL	PERIODO MULTIANUAL		PROGRAMACION (S/.)												TOTAL (S/.)
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	0000798 - CONSEJERIA SOBRE PREVENCION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DE CANCER	120401 - UNICA	INFORME	Muy Alta	2020	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
AE.00.03.0001033	2215072 - TAMIZAJE CON MAMOGRAFIA PARA DETECCION DE CANCER DE MAMA	130401 - UNICA	PERSONA TAMIZADA	Muy Alta	2020	FISICO	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	3,500.00
						COSTEO S/	0.00	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00
					2021	FISICO	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	3,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	3,500.00
						COSTEO S/	0.00	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,000.00
	9001306 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN NEOPLASIAS	120401 - UNICA	PERSONA TRATADA	Muy Alta	2020	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	3,792.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	3,792.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	3,792.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9001306 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS PARA PACIENTES DE CANCER DE OVARIO	130401 - UNICA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9001306 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN NEOPLASIAS	130401 - UNICA	PERSONA TRATADA	Muy Alta	2020	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						2025	FISICO	0.00	0.00	2.00	300.00	1,400.00	200.00	0.00	0.00	0.00	50.00	0.00	0.00	1,952.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
							COSTEO S/	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
							COSTEO S/	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						2027	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
							COSTEO S/	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						2025	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	0.00	110.00
							COSTEO S/	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						2026	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	0.00	110.00
							COSTEO S/	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						2027	FISICO	0.00	0.00	0.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	0.00	110.00
							COSTEO S/	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
						2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	10.00	10.00	30.00	30.00	30.00	30.00	30.00	15.00	25.00	25.00	25.00	30.00	300.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	0215103 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.50	1.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	0.50	0.00	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	0215106 - ATENCION CON CUIDADOS PALIATIVOS EN EL DOMICILIO	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	3.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00	0.00	5.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	3.00	0.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	0215XXX - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	120401 - JAUJA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	50.00	50.00	500.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	50.00	50.00	520.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	40.00	50.00	40.00	40.00	40.00	50.00	40.00	40.00	40.00	40.00	50.00	50.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0XXXXXX - EVALUACIÓN DE DIAGNOSTICO ESPECIALIZADO	120401 - JAUJA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00

AEI.XX.XX - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	5005135 - MONITOREO, SUPERVISION Y EVALUACIÓN DEL PROGRAMA PRESUPUESTAL	120401 - JAUJA	INFORME	Muy Alta	2025	FISICO	[illegible]	0.00	2.00	0.00	[illegible]	2.00	0.00	1.00	[illegible]	[illegible]	2.00	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	3.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	0.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	[illegible]	2.00	0.00	3.00	1.00	5.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	5005136 - ASISTENCIA TECNICA Y CAPACITACION	120401 - JAUJA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	1,200.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	1,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120401 - JAUJA	ATENCION	Muy Alta	2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	128.00	1,525.00
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	[illegible]	130.00	135.00	129.00	129.00	129.00	128.00	129.00	129.00	125.00	125.00	129.00	1,550.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	1,800.00
[illegible]	5005900 - ATENCIÓN DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120401 - JAUJA	ATENCION	Muy Alta	2025	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	841.00	841.00	841.00	[illegible]	841.00	842.00	841.00	842.00	842.00	841.00	842.00	842.00	[illegible]
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	2,421,008.00
					2027	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	2,421,[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMACIÓN MENSUAL												TOTAL PROGRAMADO
				META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0000000000	5005901 - ATENCION DE TRAMITE	132401 - JAUJA	ATENCION	Muy Alto	3005	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3006	FISICO	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3007	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000000000	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA FISICA	132401 - JAUJA	ATENCION	Muy Alto	3004	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3005	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3007	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ACTIVIDAD OPERATIVA: ATENCION SOCIAL PARA LAS PERSONAS CON DISCAPACIDAD

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMACIÓN MENSUAL												TOTAL PROGRAMADO
				META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0000000000	5005903 - ATENCION SOCIAL SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	132401 - JAUJA	UNIDAD	Muy Alto	3005	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3006	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3007	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000000000	5005904 - CAPACITACION EN VIGILANCIA DE LA SALUD PUBLICA	132401 - JAUJA	PERSONA CAPACITADA	Muy Alto	3005	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3006	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3007	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000000000	5005905 - ATENCION DE CASOS AISLADOS	132401 - JAUJA	PERSONA ATENDIDA	Muy Alto	3005	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3006	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3007	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS				2026	FISICO	57.00	52.00	54.00	[illegible]	54.00	54.00	54.00	51.00	50.00	52.00	72.00	50.00	[illegible]
						COSTO S/	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00
					2027	FISICO	51.00	52.00	56.00	54.00	54.00	[illegible]	54.00	53.00	49.00	52.00	52.00	51.00	625.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - CAPACITACIÓN A ACTORES SOCIALES PARA LA [illegible] DE LA ESTRATEGIA RBC	120401 - JAUJA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	27.00	30.00	29.00	30.00	29.00	30.00	29.00	30.00	29.00	29.00	29.00	29.00	352.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	29.00	30.00	24.00	33.00	25.00	[illegible]	29.00	30.00	25.00	29.00	25.00	29.00	352.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	25.00	30.00	29.00	30.00	29.00	30.00	29.00	30.00	25.00	29.00	29.00	27.00	352.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - REHABILITACIÓN RESPIRATORIA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00
[illegible]	[illegible] - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	[illegible]	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTO S/	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	[illegible] - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	[illegible] - TRASTORNOS DEL ESPECTRO AUTISTA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTO S/	0.00	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] - [illegible] Y CONTROL DE INTERVENCIONES DE SALUD MENTAL EN BENEFICIO DE LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] - MONITOREO DEL PROGRAMA DE SALUD MENTAL	120401 - JAUJA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	[illegible]	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
[illegible]	[illegible] - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120401 - JAUJA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2021	FISICO	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	13,680.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2022	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	13,992.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2023	FISICO	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	1,194.00	14,328.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00	14,664.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	15,336.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	1,306.00	15,672.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2021	FISICO	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	1,698.00	20,376.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2022	FISICO	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	1,736.00	20,832.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2023	FISICO	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	1,762.00	21,144.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,128.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2021	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2022	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2023	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	923.00	923.00	923.00	923.00	923.00	923.00	923.00	923.00	923.00	923.00	923.00	923.00	11,076.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	946.00	946.00	946.00	946.00	946.00	946.00	946.00	946.00	946.00	946.00	946.00	946.00	11,352.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	11,568.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	984.00	984.00	984.00	984.00	984.00	984.00	984.00	984.00	984.00	984.00	984.00	984.00	11,808.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2021	FISICO	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	5,328.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2022	FISICO	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	5,568.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2023	FISICO	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	5,676.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	[illegible]			2024	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	[illegible]	[illegible]	[illegible]	2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	1,524.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
					COSTO S/	0.00	1,044,000.00	0.00	0.00	0.00	0.00	0.00	0.00	348,000.00	0.00	0.00	0.00	1,392,000.00
				2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTO S/	0.00	1,044,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044,000.00
				2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTO S/	0.00	1,044,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044,000.00
				2024	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Código	Actividad	Unidad de medida		Periodo	Año	Tipo													Total
[illegible]	[illegible] - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICOTICO	[illegible] - JAULA	PERSONA TRATADA	May-Dic	2025	FISICO	[illegible]	3.00	3.00	[illegible]	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	1.00	4.00	4.00	1.00	4.00	4.00	4.00	42.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00
[illegible]	[illegible] - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	[illegible] - JAULA	PERSONA TRATADA	May-Dic	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	4.00	3.00	3.00	[illegible]	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00
[illegible]	[illegible] - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON CONDICION SEVERA Y EN PRECARIAS CONDICIONES ECONOMICAS	[illegible] - JAULA	PERSONA TRATADA	May-Dic	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00
[illegible]	[illegible] - CONTINUIDAD DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	[illegible] - JAULA	PERSONA TRATADA	May-Dic	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	51.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	[illegible]	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO EN HOSPITALES	[illegible] - JAULA	PERSONA TRATADA	May-Dic	2025	FISICO	0.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO EN HOGARES PROTEGIDOS	133401 - JAULA	PERSONA TRATADA	May-Dic	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	1.00	3.00	0.00	2.00	8.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00
					2026	FISICO	0.00	3.00	3.00	0.00	3.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
					2027	FISICO	3.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	8.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
[illegible]	[illegible] - REHABILITACION PSICOSOCIAL	133401 - JAULA	PERSONA ATENDIDA	May-Dic	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	61.00
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
					2027	FISICO	6.00	5.00	6.00	6.00	5.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]
[illegible]	[illegible] - REHABILITACION LABORAL	[illegible] - JAULA	PERSONA ATENDIDA	May-Dic	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - FORTALECIMIENTO DE REDES DE APOYO PSICOSOCIAL	133401 - JAULA	COMUNIDAD	Abr-Dic	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00

						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	15.00	15.00	15.00	15.00	255.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	24.00	78.00	78.00	78.00	78.00	80.00	80.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	1,620.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	60.00	90.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	60.00	60.00	90.00	90.00	60.00	90.00	1,620.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,530.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	68.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	85.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
AOI00082400[illegible]	AOI00[illegible] - LIDERES ADOLESCENTES PROMUEVEN LA SALUD MENTAL EN SU COMUNIDAD	120401 - JAUJA	PERSONA CAPACITADA	Muy alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00
					2027	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00082401534	AOI00[illegible] - AGENTES COMUNITARIOS DE SALUD REALIZAN VISITAS A FAMILIAS VULNERABLES PARA REDUCIR LA VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	120401 - JAUJA	PERSONA CAPACITADA	Muy alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.50	3.00	37.50
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

OEI.04 - PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN LA POBLACIÓN VULNERABLE DEL DEPARTAMENTO JUNÍN

AEI.04.02 - SERVICIO DE PREVENCIÓN CONTRA LA VIOLENCIA FAMILIAR, SEXUAL Y DE GÉNERO, INTEGRAL OPORTUNA Y PERTINENTE PARA LAS MUJERES

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082401[illegible]	AOI00[illegible] - CAPACITACIÓN Y ADOPCIÓN DE PRÁCTICAS (REGISTRO EN LA HISTORIA CLÍNICA Y REFERENCIAS) EN LA ATENCIÓN PRIMARIA DE SALUD, PARA IDENTIFICAR Y REFERIR A VÍCTIMAS DE VIOLENCIA	120401 - JAUJA	PERSONA	Muy alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	15.00	15.00	0.00	150.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	30.00	35.00	30.00	15.00	5.00	0.00	150.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	15.00	15.00	0.00	150.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
AOI00082400[illegible]	AOI00[illegible] - PROMOCIÓN DE RELACIONES SEGURAS Y ATENCIÓN DE SALUD (EMPODERAMIENTO PARA MEJORAR INDEPENDENCIA) EN MUJERES BAJO VIOLENCIA EN ESTABLECIMIENTOS Y SERVICIOS PARA VÍCTIMAS DE VIOLENCIA	120401 - JAUJA	PERSONA ATENDIDA	Muy alta	2025	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
AOI00082400[illegible]	AOI00[illegible] - TRATAMIENTOS COGNITIVO CONDUCTUALES CENTRADOS EN EL TRAUMA PARA NIÑAS Y NIÑOS ABUSADOS SEXUALMENTE	120401 - JAUJA	PERSONA ATENDIDA	Muy alta	2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00
AOI00082400311	AOI00[illegible] - TRATAMIENTOS PSICOTERAPÉUTICOS CONDUCTUALES ENFOCADOS Y DIRIGIDOS A NIÑAS Y NIÑOS VÍCTIMAS DE MALTRATO INFANTIL	120401 - JAUJA	PERSONA TRATADA	Muy alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00
AOI00082400[illegible]	AOI00[illegible] - ATENCIÓN DE RELACIONES SEGURAS - CONSEJERÍA DE APOYO (EMPODERAMIENTO PARA MEJORAR INDEPENDENCIA) EN MUJERES BAJO VIOLENCIA EN ESTABLECIMIENTOS DE SALUD PARA VÍCTIMAS DE VIOLENCIA EN ETAPA PERINATAL	120401 - JAUJA	PERSONA ATENDIDA	Muy alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.O.	PERSONAL	PERIODO PRESUPUESTAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

[illegible] - SERVICIOS ANTICIPADOS PARA LA REDUCCIÓN DE TIEMPOS DE DESASTRES EN LA PROVINCIA DE [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.O.	PERSONAL	PERIODO PRESUPUESTAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	5005630 - ASISTENCIA TÉCNICA PARA LA ACCIÓN EN LA GESTIÓN DEL RIESGO DE DESASTRES	[illegible] - JUNÍN	[illegible]	Muy Alta	2025	FÍSICO	0.00	0.20	0.00	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.80
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.20	0.20	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.80
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5005631 - INTERVENCIÓN PARA LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL CONTEXTO	[illegible] - JUNÍN	[illegible]	Muy Alta	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5005632 - FORMACIÓN Y CAPACITACIÓN EN MATERIA DE GESTIÓN DE RIESGO DE DESASTRES Y SENSIBILIZACIÓN AL CONTEXTO CLIMÁTICO	[illegible] - JUNÍN	PERSONAL	Muy Alta	2025	FÍSICO	0.00	0.00	20.00	0.00	30.00	0.00	20.00	0.00	5.00	0.00	0.00	0.00	75.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible] - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS ESENCIALES DE EMERGENCIA

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.O.	PERSONAL	PERIODO PRESUPUESTAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	5004038 - ASISTENCIA, SUPERVISIÓN Y EVALUACIÓN DE PELIGROS Y ACTIVIDADES EN GESTIÓN DE RIESGO DE DESASTRES	[illegible] - JUNÍN	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	4.00	0.00	0.00	12.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	6.00	6.00	0.00	4.00	4.00	0.00	0.00	4.00	4.00	0.00	0.00	28.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	6.00	0.00	4.00	4.00	0.00	0.00	4.00	4.00	0.00	0.00	22.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5004039 - DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES	[illegible] - JUNÍN	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible] - JUNÍN	[illegible]	[illegible]	2025	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	4.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	4.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	4.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible] - IMPLEMENTACIÓN DE EQUIPOS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	[illegible] - JUNÍN	BRIGADA	Muy Alta	2025	FÍSICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FÍSICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00...	5005610 - ADMINISTRACIÓN Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	JUNÍN - JAUJA	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	1.00	[illegible]	1.00	0.00	2.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	0.00	1.00	0.00	[illegible]	2.00	[illegible]	2.00	1.00	0.00	0.00	[illegible]	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00...	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	JUNÍN - JAUJA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00...	5005611 - ORGANIZACIÓN Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	JUNÍN - JAUJA	PERSONA	Muy Alta	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	60.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	60.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00...	5005601 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	JUNÍN - JAUJA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00...	5005610 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	JUNÍN - JAUJA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTOS: 08 - OFICINA DE ADMINISTRACION

OEI.10 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.10.[illegible] - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500[illegible]	5000[illegible] - MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD [illegible] DE SERVICIOS	JUNÍN - JAUJA	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00002501224	5000[illegible] - APOYO ALIMENTARIO PARA GRUPOS EN RIESGO, [illegible] PREVENCION DE ALIMENTACION [illegible] PARA ENFERMOS [illegible]	JUNÍN - JAUJA	RACION	Muy Alta	2025	FISICO	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	176,400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	176,400.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	176,400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AOI00035001975	[illegible] OTRAS ATENCIONES DE SALUD ESPECIALIZADAS. [illegible] APLICACION [illegible] PRESTACION DE SALUD PARA ASEGURAMIENTO UNIVERSAL [illegible]	[illegible] - JAUJA	ATENCION	[illegible]	2025	FISICO	1.00	1.00	[illegible]	1.00	1.00	1.00	[illegible]	[illegible]	[illegible]	.00	1.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	[illegible]	1.00	1.00	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.50	1.00	12.00
						COSTO S/	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	1.00	1.00	[illegible]	1.00	12.00
						COSTO S/	0.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI[illegible]	[illegible] VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE	[illegible] - JAUJA	INFORME	[illegible]	2025	FISICO	2.00	1.00	5.00	3.00	1.00	4.00	[illegible]	1.00	3.00	[illegible]	2.00	4.00	30.00
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2026	FISICO	3.00	[illegible]	[illegible]	3.00	.00	3.00	[illegible]	[illegible]	3.00	75.00	1.00	1.00	100.00
						COSTO S/	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2027	FISICO	7.00	1.00	10.00	5.00	1.00	[illegible]	2.00	[illegible]	2.00	[illegible]	1.00	3.00	104.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]

COSTO TOTAL AÑO 2025 S/ [illegible]
COSTO TOTAL AÑO 2026 S/ [illegible]
COSTO TOTAL AÑO 2027 S/ [illegible]

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD JAUJA Julio César Meza Nuñez

GOBIERNO REGIONAL DE JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD JAUJA Lic. [illegible] Monge Sauñe JEFE DE LA OFICINA PLANEAMIENTO PRESUPUESTO Y MODERNIZACION

GOBIERNO REGIONAL JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD JAUJA Mg. Rossana Davila Carbajal JEFATURA DE SALUD PUBLICA

GOBIERNO REGIONAL JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD JAUJA Lic. [illegible] CEP [illegible] DIRECTORA EJECUTIVA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

827: REGIÓN JUNIN – SALUD TARMA

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000017 - REGION JUNIN-SALUD TARMA

CENTRO DE COSTO: 91.05.01.01 - ESTRATEGIA SANITARIA DE CRECIMIENTO Y DESARROLLO CRED ARTICULADO NUTRICIONAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN
AEI.02.02 - ATENCIÓN INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AC0000827006HL	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTO S/	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,510.00	642,076.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTO S/	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,510.00	642,076.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTO S/	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,506.00	53,510.00	642,076.00
AC0000827006H7	4427608 - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4427609 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827006H9	4427606 - EVALUACIÓN DE LOS EQUIPOS DE CADENA DE FRIO PARA VACUNA	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827007P0	1331P00 - SOB/ADMA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTO S/	34,726.00	34,726.00	34,726.00	34,726.00	34,726.00	34,726.00	35,726.00	34,726.00	34,726.00	34,726.00	34,726.00	34,730.00	417,138.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTO S/	34,726.00	34,726.00	34,726.00	34,726.00	34,726.00	34,726.00	35,726.00	34,726.00	34,726.00	34,726.00	34,726.00	34,730.00	417,138.00
					2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTO S/	34,726.00	34,726.00	34,726.00	34,726.00	34,726.00	34,726.00	35,726.00	34,726.00	34,726.00	34,726.00	34,726.00	34,730.00	417,138.00
AC0000827007D2	3331D00 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	606.00	7,162.00
						COSTO S/	0.00	0.00	8,000.00	0.00	10,000.00	0.00	12,000.00	0.00	10,000.00	0.00	0.00	0.00	40,000.00
					2026	FISICO	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	606.00	7,162.00
						COSTO S/	0.00	0.00	8,000.00	0.00	10,000.00	0.00	12,000.00	0.00	10,000.00	0.00	0.00	0.00	40,000.00
					2027	FISICO	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	596.00	606.00	7,162.00
						COSTO S/	0.00	0.00	8,000.00	0.00	10,000.00	0.00	12,000.00	0.00	10,000.00	0.00	0.00	0.00	40,000.00
AC0000827007D3	3331120 - FARINGOAMIGDALITIS AGUDA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	1.00	1.00	30.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700704	3331103 - OTITIS MEDIA AGUDA (OMA)	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700705	3331104 - SINUSITIS AGUDA	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700706	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	90.00	90.00	1,126.00
						COSTEO S/	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	37,273.00	36,773.00	37,773.00	36,773.00	36,784.00	332,797.00
AD00082700707	3331201 - EDA ACUOSA NO COMPLICADA	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	90.00	90.00	1,126.00
						COSTEO S/	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	37,273.00	36,773.00	37,773.00	36,773.00	36,784.00	332,797.00
					2027	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	90.00	90.00	1,126.00
						COSTEO S/	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	37,273.00	36,773.00	37,773.00	36,773.00	36,784.00	332,797.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700708	3331202 - EDA DISENTERICA	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	44.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700709	3331204 - EDA PERSISTENTE	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,788.00	8,444.00	8,444.00	8,444.00	8,444.00	101,672.00
AD00082700711	3331302 - NEUMONIA Grave O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,788.00	8,444.00	8,444.00	8,444.00	8,444.00	101,672.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,444.00	8,788.00	8,444.00	8,444.00	8,444.00	8,444.00	101,672.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700712	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082700713	3325909 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	120701 - TARMA	NIÑO CONTROLADO	Muy Alta	2025	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	108.00	1,263.00
						COSTEO.S/	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	265,055.00	254,447.00	254,447.00	254,447.00	254,448.00	3,081,340.00
					2026	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	108.00	1,263.00
						COSTEO.S/	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	265,055.00	254,447.00	254,447.00	254,447.00	254,448.00	3,081,340.00
					2027	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	108.00	1,263.00
						COSTEO.S/	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	254,447.00	265,055.00	254,447.00	254,447.00	254,447.00	254,448.00	3,081,340.00
AOI00082700714	3325910 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	120701 - TARMA	NIÑO CONTROLADO	Muy Alta	2025	FISICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700715	3325911 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	120701 - TARMA	NIÑO CONTROLADO	Muy Alta	2025	FISICO	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	234.00	2,731.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	234.00	2,731.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	234.00	2,731.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700716	3325908 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	120701 - TARMA	NIÑO CONTROLADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700871	4427605 - EVALUACIÓN DE DIAGNOSTICO ESPECIALIZADO	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.02 - ESTRATEGIA SANITARIA DE ALIMENTACION Y NUTRICION SALUDABLE

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTE EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082700717	3314401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	12,725.00	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	141,700.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	12,725.00	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	141,700.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	12,725.00	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	11,725.00	141,700.00
AOI00082700718	3325801 - INSPECCIÓN A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120701 - TARMA	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	6.00	6.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	0.00	6.00	6.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	1,800.00
					2027	FISICO	0.00	0.00	0.00	6.00	6.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	1,800.00
AOI00082700719	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120701 - TARMA	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	2.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000270733	3325513 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120701 - TARMA	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
						COSTEO.S/	78,612.00	78,612.00	78,612.00	78,612.00	81,113.00	78,612.00	78,612.00	78,612.00	81,113.00	78,612.00	78,612.00	78,612.00	948,551.00
					2026	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
						COSTEO.S/	78,612.00	78,612.00	78,612.00	78,612.00	81,113.00	78,612.00	78,612.00	78,612.00	81,113.00	78,612.00	78,612.00	78,612.00	948,551.00
					2027	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
						COSTEO.S/	78,612.00	78,612.00	78,612.00	78,612.00	81,113.00	78,612.00	78,612.00	78,612.00	81,113.00	78,612.00	78,612.00	78,612.00	948,551.00
AO0000270731	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	120701 - TARMA	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	180.00	180.00	180.00	180.00	180.00	2,167.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	180.00	180.00	180.00	180.00	180.00	2,167.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	181.00	181.00	181.00	181.00	181.00	181.00	181.00	180.00	180.00	180.00	180.00	180.00	2,167.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270732	3325607 - DOSAJE DE HEMOGLOBINA	120701 - TARMA	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	267.00	267.00	267.00	267.00	3,210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	267.00	267.00	267.00	267.00	3,210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	267.00	267.00	267.00	267.00	3,210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270733	3325606 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	120701 - TARMA	NIÑO	Muy Alta	2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	505.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	505.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	505.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.03 - ESTRATEGIA SANITARIA DE INMUNIZACIONES

EE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

	CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AO0000270731	3325401 - VACUNACION NIÑO - 1 AÑO	120701 - TARMA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	90.00	90.00	91.00	91.00	91.00	91.00	90.00	90.00	91.00	91.00	91.00	91.00	1,088.00
							COSTEO.S/	212,514.00	212,514.00	215,113.00	212,514.00	247,514.00	212,514.00	212,514.00	247,514.00	212,514.00	212,514.00	245,514.00	223,450.00	2,731,312.00
					2026		FISICO	90.00	90.00	91.00	91.00	91.00	91.00	90.00	90.00	91.00	91.00	91.00	91.00	1,088.00
							COSTEO.S/	212,514.00	212,514.00	215,113.00	212,514.00	247,514.00	212,514.00	212,514.00	247,514.00	212,514.00	212,514.00	245,514.00	223,450.00	2,731,312.00
					2027		FISICO	90.00	90.00	91.00	91.00	91.00	91.00	90.00	90.00	91.00	91.00	91.00	91.00	1,088.00
							COSTEO.S/	212,514.00	212,514.00	215,113.00	212,514.00	247,514.00	212,514.00	212,514.00	247,514.00	212,514.00	212,514.00	245,514.00	223,450.00	2,731,312.00
	AO0000270734	3325402 - VACUNACION NIÑO - 1 AÑOS	120701 - TARMA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	99.00	133.00	123.00	129.00	86.00	99.00	99.00	125.00	99.00	134.00	98.00	73.00	1,297.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026		FISICO	99.00	133.00	123.00	129.00	86.00	99.00	99.00	125.00	99.00	134.00	98.00	73.00	1,297.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027		FISICO	99.00	133.00	123.00	129.00	86.00	99.00	99.00	125.00	99.00	134.00	98.00	73.00	1,297.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AO0000270735	3325403 - VACUNACION NIÑO - 4 AÑOS	120701 - TARMA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	74.00	122.00	122.00	123.00	138.00	123.00	143.00	122.00	186.00	84.00	125.00	112.00	1,474.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026		FISICO	74.00	122.00	122.00	123.00	138.00	123.00	143.00	122.00	186.00	84.00	125.00	112.00	1,474.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027		FISICO	74.00	122.00	122.00	123.00	138.00	123.00	143.00	122.00	186.00	84.00	125.00	112.00	1,474.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AO0000270736	3325405 - VACUNACION NIÑO - 2 AÑOS	120701 - TARMA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	144.00	118.00	87.00	98.00	132.00	107.00	111.00	77.00	66.00	155.00	145.00	87.00	1,327.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026		FISICO	144.00	118.00	87.00	98.00	132.00	107.00	111.00	77.00	66.00	155.00	145.00	87.00	1,327.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027		FISICO	144.00	118.00	87.00	98.00	132.00	107.00	111.00	77.00	66.00	155.00	145.00	87.00	1,327.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082700717	3325406 - VACUNACION NIÑO = 1 AÑOS	120701 - TARMA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700739	3325404 - VACUNACION NIÑO RECIEN NACIDO	120701 - TARMA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	67.00	99.00	88.00	120.00	87.00	107.00	66.00	88.00	78.00	99.00	100.00	89.00	1,088.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	67.00	99.00	88.00	120.00	87.00	107.00	66.00	88.00	78.00	99.00	100.00	89.00	1,088.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	67.00	99.00	88.00	120.00	87.00	107.00	66.00	88.00	78.00	99.00	100.00	89.00	1,088.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 10.05.01.04 - ESTRATEGIA DE VIGILANCIA DE LA CALIDAD DEL AGUA PARA CONSUMO HUMANO

OEI.03 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.03.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00082700724	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	19.00	22.00	16.00	20.00	17.00	19.00	16.00	18.00	19.00	20.00	20.00	17.00	223.00
						COSTEO S/	13,556.00	13,556.00	13,556.00	13,556.00	14,556.00	13,556.00	13,556.00	13,556.00	20,045.00	13,556.00	13,556.00	11,559.00	175,164.00
					2026	FISICO	19.00	22.00	16.00	20.00	17.00	19.00	16.00	18.00	19.00	20.00	20.00	17.00	223.00
						COSTEO S/	13,556.00	13,556.00	13,556.00	13,556.00	14,556.00	13,556.00	13,556.00	13,556.00	20,045.00	13,556.00	13,556.00	11,559.00	175,164.00
					2027	FISICO	19.00	22.00	16.00	20.00	17.00	19.00	16.00	18.00	19.00	20.00	20.00	17.00	223.00
						COSTEO S/	13,556.00	13,556.00	13,556.00	13,556.00	14,556.00	13,556.00	13,556.00	13,556.00	20,045.00	13,556.00	13,556.00	11,559.00	175,164.00
AOI00082700725	3326002 - MONITOREO DE PARAMETROS DE CAMPO ZONA URBANA	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700726	3326003 - MONITOREO DE PARAMETROS DE CAMPO ZONA RURAL	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	18.00	22.00	16.00	18.00	17.00	18.00	16.00	17.00	19.00	20.00	19.00	17.00	217.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	18.00	22.00	16.00	18.00	17.00	18.00	16.00	17.00	19.00	20.00	19.00	17.00	217.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	18.00	22.00	16.00	18.00	17.00	18.00	16.00	17.00	19.00	20.00	19.00	17.00	217.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700727	3326006 - ANALISIS DE PARAMETROS BACTERIOLOGICOS	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700728	3326007 - ANALISIS DE PARAMETROS PARASITOLOGICOS	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700729	3326008 - ANALISIS FISICO / QUIMICOS	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	3310009 - ANALISIS DE METALES PESADOS	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3310010 - ANÁLISIS Y REPORTES DE RIESGOS SANITARIOS	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3310011 - ASISTENCIA TÉCNICA EN DESINFECCIÓN Y CLORACION EN CENTROS POBLADOS DEL ÁMBITO RURAL CON SISTEMAS DE ABASTECIMIENTO DE AGUA PARA CONSUMO HUMANO	120701 - TARMA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3310004 INSPECCIÓN ESPECIALIZADA ZONA URBANA	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3310005 INSPECCIÓN ESPECIALIZADA ZONA RURAL	120701 - TARMA	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.05 - ESTRATEGIA SANITARIA DE SALUD MATERNO NEONATAL

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AO.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	4427792 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	43,719.00	43,719.00	46,775.00	46,775.00	46,775.00	50,775.00	50,775.00	50,901.00	50,775.00	41,918.00	43,918.00	43,918.00	542,864.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	43,719.00	43,719.00	46,775.00	46,775.00	46,775.00	50,775.00	50,775.00	50,901.00	50,775.00	41,918.00	43,918.00	43,918.00	542,864.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	43,719.00	43,719.00	46,775.00	46,775.00	46,775.00	50,775.00	50,775.00	50,901.00	50,775.00	41,918.00	43,918.00	43,918.00	542,864.00
	4427794 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3317001 - ATENCION A LA GESTANTE	120701 - TARMA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	119,155.00	119,155.00	119,155.00	124,155.00	119,155.00	119,155.00	123,155.00	119,155.00	119,155.00	124,155.00	119,155.00	123,151.00	1,449,856.00
					2026	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	119,155.00	119,155.00	119,155.00	124,155.00	119,155.00	119,155.00	123,155.00	119,155.00	119,155.00	124,155.00	119,155.00	123,151.00	1,449,856.00
					2027	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	119,155.00	119,155.00	119,155.00	124,155.00	119,155.00	119,155.00	123,155.00	119,155.00	119,155.00	124,155.00	119,155.00	123,151.00	1,449,856.00

AC0000827005B6	3317211 - VACUNACION A LA GESTANTE	120701 - TARMA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827007B7	3317353 - VISITA DOMICILIARIA	120701 - TARMA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827008B8	3317304 - EXAMENES DE LABORATORIO COMPLETO	120701 - TARMA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009A9	3317309 - ECOGRAFIA OBSTETRICA	120701 - TARMA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	110.00	110.00	111.00	110.00	110.00	111.00	110.00	110.00	111.00	110.00	110.00	110.00	1,333.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	110.00	110.00	111.00	110.00	110.00	111.00	110.00	110.00	111.00	110.00	110.00	110.00	1,333.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	110.00	110.00	111.00	110.00	110.00	111.00	110.00	110.00	111.00	110.00	110.00	110.00	1,333.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009B0	3317205 - ATENCION ODONTOLOGICA DE LA GESTANTE	120701 - TARMA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009S1	3317209 - EVALUACION DEL BIENESTAR FETAL	120701 - TARMA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	102.00	103.00	102.00	102.00	102.00	102.00	1,233.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	102.00	103.00	102.00	102.00	102.00	102.00	1,233.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	102.00	103.00	102.00	102.00	102.00	102.00	1,233.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009D8	3329404 - AMENAZA DE PARTO PREMATURO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	43.00
						COSTEO.S/	38,690.00	38,690.00	38,690.00	71,047.00	38,690.00	38,690.00	71,047.00	38,690.00	38,690.00	72,996.00	39,690.00	38,690.00	487,700.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	43.00
						COSTEO.S/	38,690.00	38,690.00	38,690.00	71,047.00	38,690.00	38,690.00	71,047.00	38,690.00	38,690.00	72,996.00	39,690.00	38,690.00	487,700.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	43.00
						COSTEO.S/	38,690.00	38,690.00	38,690.00	71,047.00	38,690.00	38,690.00	71,047.00	38,690.00	38,690.00	72,996.00	39,690.00	38,690.00	487,700.00
AC0000827009E9	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009I2	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082700011	3329408 - HIPEREMESIS GRAVIDICA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	6.00	5.00	6.00	5.00	6.00	6.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	6.00	5.00	6.00	5.00	6.00	6.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	6.00	5.00	6.00	5.00	6.00	6.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700012	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	56.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	682.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	56.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	682.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	56.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	682.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700013	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRAS RELACIONADAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700014	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700015	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700016	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	7.00	74.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	7.00	74.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	7.00	74.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700017	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700018	3329418 - GESTANTE CON ANEMIA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700019	3329531 - ATENCION DEL PARTO NORMAL	120701 - TARMA	PARTO NORMAL	Muy Alta	2025	FISICO	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,187.00
						COSTEO.S/	88,200.00	89,100.00	89,100.00	89,100.00	89,100.00	89,100.00	91,125.00	89,100.00	89,100.00	89,100.00	89,100.00	89,100.00	1,082,625.00
					2026	FISICO	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,187.00
						COSTEO.S/	88,200.00	89,100.00	89,100.00	89,100.00	89,100.00	89,100.00	91,125.00	89,100.00	89,100.00	89,100.00	89,100.00	89,100.00	1,082,625.00

					2027	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,187.00
						COSTEO.S/	86,355.00	86,355.00	86,355.00	86,355.00	86,355.00	86,355.00	91,355.00	86,355.00	86,355.00	86,355.00	86,355.00	86,355.00	86,355.00	1,063,265.00
AC0000027000620	3329001 - TRABAJO DE PARTO DISTOCICO NAL	120701 - TARMA	PARTO COMPLICADO	Muy Alta	2025	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,570.00	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,013.00	372,151.00
					2026	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,570.00	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,013.00	372,151.00
					2027	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,570.00	31,002.00	31,002.00	31,002.00	31,002.00	31,002.00	31,013.00	372,151.00
AC0000027000621	3329002 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120701 - TARMA	PARTO COMPLICADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000027000622	3329701 - CESAREA	120701 - TARMA	CESAREA	Muy Alta	2025	FISICO	20.00	20.00	20.00	22.00	20.00	20.00	21.00	21.00	21.00	21.00	20.00	20.00	244.00	
						COSTEO.S/	12,230.00	12,230.00	12,230.00	42,230.00	12,230.00	42,230.00	42,230.00	12,230.00	12,230.00	42,230.00	12,230.00	12,230.00	12,232.00	298,762.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	21.00	21.00	20.00	20.00	244.00	
						COSTEO.S/	12,230.00	12,230.00	12,230.00	42,230.00	12,230.00	42,230.00	42,230.00	12,230.00	12,230.00	42,230.00	12,230.00	12,230.00	12,232.00	298,762.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	21.00	21.00	20.00	20.00	244.00	
						COSTEO.S/	12,230.00	12,230.00	12,230.00	42,230.00	12,230.00	42,230.00	42,230.00	12,230.00	12,230.00	42,230.00	12,230.00	12,230.00	12,232.00	298,762.00
AC0000027000623	3329801 - ATENCION DEL PUERPERIO	120701 - TARMA	PUERPERIO ATENDIDA	Muy Alta	2025	FISICO	119.00	119.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	119.00	119.00	119.00	1,431.00	
						COSTEO.S/	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	37,064.00	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	36,500.00	438,561.00
					2026	FISICO	119.00	119.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	119.00	119.00	119.00	1,431.00	
						COSTEO.S/	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	37,064.00	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	36,500.00	438,561.00
					2027	FISICO	119.00	119.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	119.00	119.00	119.00	1,431.00	
						COSTEO.S/	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	37,064.00	36,496.00	36,496.00	36,496.00	36,496.00	36,496.00	36,500.00	438,561.00
AC0000027000624	3330001 - SHOCK HIPOVOLEMICO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,898.00	178,655.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,898.00	178,655.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,887.00	14,898.00	178,655.00	
AC0000027000625	3330002 - SHOCK SEPTICO OBSTETRICO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AC0000027000626	3330003 - SINDROME HELLP	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AC0000027000627	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AC0000027000628	3330005 - ECLAMPSIA	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

						2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	1,386.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.06 - ESTRATEGIA SANITARIA DE SALUD SEXUAL Y REPRODUCTIVA

OEI.02 | MEJORAR LA COBERTURA DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATAL

		ACTIVIDAD OPERATIVA	UNIDAD	U.M	PROGRAMA	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	3329101 - ADV ANTICUNCEPTIVO	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta		2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
							COSTEO.S/	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	40,889.00	459,617.00
						2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
							COSTEO.S/	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	40,889.00	459,617.00
						2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
							COSTEO.S/	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	37,888.00	40,889.00	459,617.00
	3329102 - AQV FEMENINO	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta		2025	FISICO	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	152.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	152.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	152.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO OBJ.)	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta		2025	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	54.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	54.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	54.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta		2025	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	222.00	223.00	222.00	223.00	223.00	223.00	2,672.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	222.00	223.00	222.00	223.00	222.00	223.00	2,672.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	222.00	223.00	222.00	223.00	222.00	223.00	2,672.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3329107 - METODOS DE BARRERA	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta		2025	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	94.00	1,117.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	94.00	1,117.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	94.00	1,117.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta		2025	FISICO	56.00	56.00	57.00	56.00	56.00	57.00	56.00	56.00	57.00	56.00	57.00	56.00	676.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	56.00	56.00	57.00	56.00	56.00	57.00	56.00	56.00	57.00	56.00	57.00	56.00	676.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	56.00	56.00	57.00	56.00	56.00	57.00	56.00	56.00	57.00	56.00	57.00	56.00	676.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta		2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	27.00	28.00	331.00

					2024	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	27.00	28.00	335.00
					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	27.00	28.00	335.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000-0	3329110 - METODOS DE ABSTINENCIA PERIODICA	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000-0	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	1,110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000-45	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	1,110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	1,110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000-46	3329114 - CONDON FEMENINO	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	82.00	81.00	82.00	81.00	81.00	82.00	82.00	81.00	81.00	82.00	82.00	82.00	987.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000-47	3329115 - IMPLANTE	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	82.00	81.00	82.00	82.00	81.00	82.00	82.00	81.00	82.00	82.00	82.00	82.00	987.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	82.00	81.00	82.00	82.00	81.00	82.00	82.00	81.00	82.00	82.00	82.00	82.00	987.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000-48	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	672.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000-49	3329117 - EXTRACCIÓN O REMOCION DEL IMPLANTE	120701 - TARMA	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	672.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	672.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.07 - ESTRATEGIA SANITARIA ETAPA VIDA ADOLESCENTE

OO.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AO.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATAL

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

	5000502 - ATENCION INTEGRAL PARA LA PREVENCIÓN DEL EMBARAZO ADOLESCENTE	120701 - TARIMA	ADOLESCENTE	Muy Alta	2025	FISICO	300.00	300.00	400.00	500.00	500.00	500.00	500.00	500.00	300.00	110.00	90.00	71.00	3,871.00
						COSTEO S/	25,176.00	25,176.00	25,176.00	25,176.00	27,176.00	25,176.00	25,176.00	27,216.00	25,176.00	25,176.00	25,176.00	25,196.00	306,184.00
					2026	FISICO	300.00	300.00	400.00	500.00	500.00	500.00	500.00	500.00	300.00	110.00	90.00	71.00	3,871.00
						COSTEO S/	25,176.00	25,176.00	25,176.00	25,176.00	27,176.00	25,176.00	25,176.00	27,216.00	25,176.00	25,176.00	25,176.00	25,196.00	306,184.00
					2027	FISICO	300.00	300.00	400.00	500.00	500.00	500.00	500.00	500.00	300.00	110.00	90.00	71.00	3,871.00
						COSTEO S/	25,176.00	25,176.00	25,176.00	25,176.00	27,176.00	25,176.00	25,176.00	27,216.00	25,176.00	25,176.00	25,176.00	25,196.00	306,184.00
	0082501 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120701 - TARIMA	PERSONA	Muy Alta	2025	FISICO	84.00	140.00	700.00	700.00	700.00	480.00	480.00	200.00	100.00	100.00	50.00	50.00	3,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,960.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,960.00
					2026	FISICO	84.00	140.00	700.00	700.00	700.00	480.00	480.00	200.00	100.00	100.00	50.00	50.00	3,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,960.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,960.00
					2027	FISICO	84.00	140.00	700.00	700.00	700.00	480.00	480.00	200.00	100.00	100.00	50.00	50.00	3,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,960.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,960.00
	5000503 - BRINDAR SESIONES DE ENTRENAMIENTO EN HABILIDADES AL ADOLESCENTE	120701 - TARIMA	ADOLESCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.08 - ESTRATEGIA DE NEONATOLOGIA UCIN

OEI.02 : MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.01 / ATENCIÓN INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	USUARIO	U.M.	PRIORIDAD	PERIODO PRESUPUESTAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AC0000827009A50	3330901 - ATENCION INMEDIATA DEL RECIEN NACIDO	120701 - TARIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	27,494.00	27,494.00	27,494.00	27,494.00	27,494.00	27,494.00	26,294.00	27,494.00	27,494.00	25,694.00	27,300.00	27,494.00	331,916.00
					2026	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	27,494.00	27,494.00	27,494.00	27,494.00	27,494.00	27,494.00	26,294.00	27,494.00	27,494.00	25,694.00	27,300.00	27,494.00	331,916.00
					2027	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	27,494.00	27,494.00	27,494.00	27,494.00	27,494.00	27,494.00	26,294.00	27,494.00	27,494.00	25,694.00	27,300.00	27,494.00	331,916.00
AC0000827009A51	3330903 - VISITA DOMICILIARIA	120701 - TARIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009A52	3330904 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA	120701 - TARIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	5.00	8.00	10.00	8.00	12.00	13.00	10.00	12.00	10.00	10.00	12.00	12.00	122.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	8.00	10.00	8.00	12.00	13.00	10.00	12.00	10.00	10.00	12.00	12.00	122.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	8.00	10.00	8.00	12.00	13.00	10.00	12.00	10.00	10.00	12.00	12.00	122.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009A53	3330905 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120701 - TARIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	89.00	89.00	90.00	89.00	92.00	89.00	92.00	89.00	89.00	90.00	89.00	90.00	1,077.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	89.00	89.00	90.00	89.00	92.00	89.00	92.00	89.00	89.00	90.00	89.00	90.00	1,077.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	89.00	89.00	90.00	89.00	92.00	89.00	92.00	89.00	89.00	90.00	89.00	90.00	1,077.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827009A54	3330906 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120701 - TARIMA	CASO TRATADO	Muy Alta	2025	FISICO	25.00	23.00	24.00	25.00	25.00	25.00	24.00	25.00	24.00	25.00	25.00	25.00	297.00
						COSTEO S/	33,910.00	33,910.00	33,910.00	33,910.00	33,910.00	33,910.00	34,210.00	33,910.00	33,910.00	34,910.00	33,910.00	33,910.00	408,725.00
					2026	FISICO	25.00	23.00	24.00	25.00	25.00	25.00	24.00	25.00	24.00	25.00	25.00	25.00	297.00
						COSTEO S/	33,910.00	33,910.00	33,910.00	33,910.00	33,910.00	33,910.00	34,210.00	33,910.00	33,910.00	34,910.00	33,910.00	33,910.00	408,725.00
					2027	FISICO	25.00	23.00	24.00	25.00	25.00	25.00	24.00	25.00	24.00	25.00	25.00	25.00	297.00
						COSTEO S/	33,910.00	33,910.00	33,910.00	33,910.00	33,910.00	33,910.00	34,210.00	33,910.00	33,910.00	34,910.00	33,910.00	33,910.00	408,725.00

AC0000827000005	3100002 - ASFIXIA DEL NACIMIENTO	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000034	3130001 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	4.00	3.00	3.00	44.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	4.00	3.00	3.00	44.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000037	3130004 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000038	3130005 - BAJO PESO AL NACER Y PREMATURO	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000039	3130006 - OFTALMIA DEL RECIEN NACIDO	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000040	3130008 - SIFILIS CONGENITA	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000041	3130010 - SEPSIS NEONATAL	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	59.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	59.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000042	3130011 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO, ICTERICIA NEONATAL NO FISIOLOGICA	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	0.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000043	3130012 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000044	3130013 - INCOMPATIBILIDAD RH ABO EN EL RECIEN NACIDO	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000045	3130017 - PALADAR HENDIDO (FISURA LABIO PALATINO)	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000046	3130018 - DISPLASIA EVOLUTIVA DE CADERA	120701 - TARMA	CASO TRATADO	Muy Alta	2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC0000827000667	1330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	99.00
						COSTEO S/	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,071.00	224,775.00
					2026	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	99.00
						COSTEO S/	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,071.00	224,775.00
					2027	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	99.00
						COSTEO S/	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,064.00	16,071.00	224,775.00
AC0000827000668	1330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (1-2500GR)	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000669	1330703 - ASFIXIA DEL NACIMIENTO	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000670	1330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000671	1330705 - SEPSIS NEONATAL	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000672	1330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO, ICTERICIA NEONATAL NO FISIOLOGICA	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000673	1330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000674	1330710 - HIDROCEFALIA CONGENITA	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000909	1330506 - TAMIZAJE NEONATAL	130701 - TARMA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000910	1330619 - SEGUIMIENTO DEL RECIEN NACIDO DE ALTO RIESGO	130701 - TARMA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	2.00	3.00	1.00	1.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	1.00	1.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	1.00	1.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000911	1330620 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	130701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700992	3330621 - ATENCIÓN DEL RECIÉN NACIDO CON TRASTORNOS ENDOCRINO-METABÓLICOS Y NEUROLÓGICOS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	2.00	5.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	2.00	5.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	2.00	5.00	51.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700993	3330622 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700994	3330623 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700995	3330624 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700996	3330625 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700997	3330626 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700998	3330627 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	2.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	0.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700999	3330628 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	3.00	3.00	-4.00	3.00	0.00	3.00	3.00	3.00	2.00	3.00	3.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	3.00	3.00	-4.00	3.00	0.00	3.00	3.00	3.00	2.00	3.00	3.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	3.00	3.00	-4.00	3.00	0.00	3.00	3.00	3.00	2.00	3.00	3.00	29.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701000	3330629 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701001	3130711 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701002	3130712 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	2.00	0.00	3.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	3.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	0.00	3.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	3.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	0.00	3.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	3.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701003	3130713 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701004	3130714 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701005	3130715 - ATENCION DEL RECIEN NACIDO CON ENFERMEDADES ENDOCRINO-METABOLICOS Y NEUROLOGICOS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701006	3130716 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	3.00	1.00	0.00	1.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	1.00	0.00	1.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	1.00	0.00	1.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701007	3130717 - ATENCION DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRAGICAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082701008	3130718 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	3.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082701009	3330719 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082701010	3330720 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	120701 - TARMA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: [illegible] - ESTRATEGIA SANITARIA DE INFECCIÓN Y TRANSMISIÓN SEXUAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.03 - ATENCIÓN INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SIFILIS EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082700685	4395901 - ORIENTACIÓN / CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	9,516.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	9,516.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	793.00	9,516.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00082700686	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	721.00	721.00	721.00	721.00	721.00	721.00	720.00	721.00	721.00	721.00	721.00	721.00	8,651.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	721.00	721.00	721.00	721.00	721.00	721.00	720.00	721.00	721.00	721.00	721.00	721.00	8,651.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	721.00	721.00	721.00	721.00	721.00	721.00	720.00	721.00	721.00	721.00	721.00	721.00	8,651.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700687	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	120701 - TARMA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,490.00	0.00	0.00	0.00	0.00	4,490.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,490.00	0.00	0.00	0.00	0.00	4,490.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,490.00	0.00	0.00	0.00	0.00	4,490.00
AOI00082700688	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	120701 - TARMA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700689	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	120701 - TARMA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.10 - ESTRATEGIA SANITARIA DE PREVENCIÓN Y CONTROL DE TUBERCULOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SIFILIS EN EL DEPARTAMENTO DE JUNIN

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

AO0008327000675	4296201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	312.00	315.00	3,790.00
						COSTEO.S/	0.00	0.00	0.00	0.00	8,000.00	0.00	1,000.00	0.00	10,000.00	1,000.00	0.00	5,000.00	25,000.00
					2026	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	312.00	315.00	3,790.00
						COSTEO.S/	0.00	0.00	0.00	0.00	8,000.00	0.00	1,000.00	0.00	10,000.00	1,000.00	0.00	5,000.00	25,000.00
					2027	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	312.00	315.00	3,790.00
						COSTEO.S/	0.00	0.00	0.00	0.00	8,000.00	0.00	1,000.00	0.00	10,000.00	1,000.00	0.00	5,000.00	25,000.00
AO0008327000676	4296202 - SEGUIMIENTO DIAGNOSTICO-AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	31.00	32.00	31.00	32.00	32.00	32.00	31.00	32.00	32.00	32.00	31.00	31.00	379.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	31.00	32.00	31.00	32.00	32.00	32.00	31.00	32.00	32.00	32.00	31.00	31.00	379.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	31.00	32.00	31.00	32.00	32.00	32.00	31.00	32.00	32.00	32.00	31.00	31.00	379.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0008327000677	4296401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120701 - TARMA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	32,435.00	32,435.00	32,435.00	32,435.00	37,435.00	32,435.00	32,435.00	37,435.00	32,435.00	32,435.00	32,935.00	32,445.00	465,730.00
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	32,435.00	32,435.00	32,435.00	32,435.00	37,435.00	32,435.00	32,435.00	37,435.00	32,435.00	32,435.00	32,935.00	32,445.00	465,730.00
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO.S/	32,435.00	32,435.00	32,435.00	32,435.00	37,435.00	32,435.00	32,435.00	37,435.00	32,435.00	32,435.00	32,935.00	32,445.00	465,730.00
AO0008327000678	4296402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	120701 - TARMA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0008327000679	4296601 - ATENCION CURATIVA ESQUEMA TB SENSIBLE PARA PERSONAS PRIVADAS DE LIBERTAD	120701 - Tarma	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	350.00	500.00	0.00	0.00	0.00	1,350.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	350.00	500.00	0.00	0.00	0.00	1,350.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	350.00	500.00	0.00	0.00	0.00	1,350.00
AO0008327000680	4296301 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	27.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	2,000.00	1,000.00	0.00	2,000.00	500.00	329.00	0.00	1,000.00	8,329.00
					2026	FISICO	1.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	27.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	2,000.00	1,000.00	0.00	2,000.00	500.00	329.00	0.00	1,000.00	8,329.00
					2027	FISICO	1.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	27.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	2,000.00	1,000.00	0.00	2,000.00	500.00	329.00	0.00	1,000.00	8,329.00
AO0008327000681	4296302 - ATENCION CURATIVA DROGAS DE SEGUNDA LINEA TB RESISTENTE	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0008327000683	4296303 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEOARTICULAR)	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0008327000684	4295701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120701 - TARMA	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	191.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	500.00	7,500.00
					2026	FISICO	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	191.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	500.00	7,500.00
					2027	FISICO	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	191.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	500.00	7,500.00

	4315001 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	120701 - TARMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4315003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120701 - TARMA	INFORME	Muy Alta	2023	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4315004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	120701 - TARMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	2.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	2.00	0.00	2.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	0.00	2.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.03.01.11 - ENFERMEDADES METAXENICAS Y ZOONOSIS

DE1.03 - INCREMENTAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

4E1.03.04 - ATENCIÓN INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

	CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
	AO00082150Fm	4316001 - CANES VACUNADOS CONTRA LA RABIA	120701 - TARMA	ANIMAL VACUNADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200.00	0.00	0.00	0.00	0.00	16,200.00
							COSTEO.S/	8,818.00	8,818.00	12,208.00	8,818.00	12,208.00	8,818.00	12,208.00	11,818.00	12,208.00	12,208.00	12,211.00	8,808.00	135,171.00
					2024		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200.00	0.00	0.00	0.00	0.00	16,200.00
							COSTEO.S/	8,818.00	8,818.00	12,208.00	8,818.00	12,208.00	8,818.00	12,208.00	11,818.00	12,208.00	12,208.00	12,211.00	8,808.00	135,171.00
					2027		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,200.00	0.00	0.00	0.00	0.00	16,200.00
							COSTEO.S/	8,818.00	8,818.00	12,208.00	8,818.00	12,208.00	8,818.00	12,208.00	11,818.00	12,208.00	12,208.00	12,211.00	8,808.00	135,171.00
	AO00082790142	4316401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120701 - TARMA	PERSONA TRATADA	Muy Alta	2023	FISICO	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	350.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	1,300.00	0.00	0.00	6,700.00
					2024		FISICO	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	350.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	1,300.00	0.00	0.00	6,700.00
					2027		FISICO	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	350.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	1,300.00	0.00	0.00	6,700.00
	AO00082790143	4316402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	5.00	5.00	5.00	5.00	4.00	8.00	5.00	6.00	8.00	5.00	8.00	68.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024		FISICO	4.00	5.00	5.00	5.00	5.00	4.00	8.00	5.00	6.00	8.00	5.00	8.00	68.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027		FISICO	4.00	5.00	5.00	5.00	5.00	4.00	8.00	5.00	6.00	8.00	5.00	8.00	68.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AO00082790144	4316404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	6.00	8.00	8.00	6.00	6.00	10.00	10.00	10.00	7.00	10.00	10.00	95.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024		FISICO	4.00	6.00	8.00	8.00	6.00	6.00	10.00	10.00	10.00	7.00	10.00	10.00	95.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027		FISICO	4.00	6.00	8.00	8.00	6.00	6.00	10.00	10.00	10.00	7.00	10.00	10.00	95.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AO00082790145	4316405 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000270746	4298408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	12.00	15.00	12.00	12.00	15.00	12.00	14.00	16.00	15.00	15.00	15.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	12.00	15.00	12.00	12.00	15.00	12.00	14.00	16.00	15.00	15.00	15.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	12.00	15.00	12.00	12.00	15.00	12.00	14.00	16.00	15.00	15.00	15.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270747	4298410 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270748	4298419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270749	4298421 - TAMIZAJE EN AREAS DE RIESGO DE PASCIOLOSIS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	0.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270750	4298423 - PERSONA TRATADA CON DIAGNOSTICO DE PASCIOLOSIS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270751	4298424 - TAMIZAJE DE TENIASIS/CISTICERCOSIS EN ZONAS DE RIESGO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	170.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	170.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	170.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270752	4298425 - TRATAMIENTO DE PERSONAS CON TENIASIS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	5.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	5.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	5.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270753	4298426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000270754	4298428 - TAMIZAJE DE EQUINOCOCOSIS EN AREAS DE RIESGO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	340.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	340.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	340.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700759	4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	3.00	3.00	0.00	5.00	0.00	5.00	4.00	5.00	5.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	3.00	3.00	0.00	5.00	0.00	5.00	4.00	5.00	5.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	3.00	3.00	0.00	5.00	0.00	5.00	4.00	5.00	5.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.12 - ESTRATEGIA SANITARIA DE PREVENCIÓN Y CONTROL DE DAÑOS NO TRANSMISIBLES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.01 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00082700763	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,100.00	0.00	261.00	500.00	0.00	2,861.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,100.00	0.00	261.00	500.00	0.00	2,861.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,100.00	0.00	261.00	500.00	0.00	2,861.00
AOI00082700764	4398503 - EVALUACION DEL PROGRAMA DE NO TRANSMISIBLES	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700765	4398504 - SUPERVISION DEL PROGRAMA DE NO TRANSMISIBLES	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700766	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	130.00	120.00	200.00	250.00	250.00	250.00	250.00	233.00	157.00	70.00	50.00	20.00	1,980.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	6,000.00
					2026	FISICO	130.00	120.00	200.00	250.00	250.00	250.00	250.00	233.00	157.00	70.00	50.00	20.00	1,980.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	6,000.00
					2027	FISICO	130.00	120.00	200.00	250.00	250.00	250.00	250.00	233.00	157.00	70.00	50.00	20.00	1,980.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	6,000.00
AOI00082700767	5001103 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE CEGUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCIÓN	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2.00	4.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	8.00	4.00	4.00	92.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	4.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	8.00	4.00	4.00	92.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	4.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	8.00	4.00	4.00	92.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700768	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	12.00	12.00	10.00	10.00	6.00	2.00	2.00	2.00	4.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	12.00	12.00	10.00	10.00	6.00	2.00	2.00	2.00	4.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	12.00	12.00	10.00	10.00	6.00	2.00	2.00	2.00	4.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700769	5001105 - CONSEJERÍA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	40.00	40.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	28.00	458.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40.00	40.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	28.00	458.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	40.00	40.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	28.00	458.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AC0000027900770	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	120701 - TARMA	PERSONA TAMIZADA	2026	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	28.00
				Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	104.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,000.00	0.00	1,000.00	10,000.00
	AC0000027900771	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	120701 - TARMA	PERSONA TRATADA	2026	FISICO	0.00	0.00	0.00	0.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	104.00
				Muy Alta		COSTEO.S/	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,000.00	0.00	1,000.00	10,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	104.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	1,000.00	0.00	1,000.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AC0000027900772	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	120701 - TARMA	PERSONA TRATADA	2026	FISICO	0.00	0.00	0.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00	104.00
				Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	20.00	20.00	30.00	50.00	50.00	50.00	50.00	30.00	20.00	10.00	10.00	10.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	3,000.00
	AC0000027900773	5001501 - PERSONAS DE 12 Y 17 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO.	120701 - TARMA	PERSONA TAMIZADA	2026	FISICO	20.00	20.00	30.00	50.00	50.00	50.00	50.00	30.00	20.00	10.00	10.00	10.00	380.00
				Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	3,000.00
					2027	FISICO	20.00	20.00	30.00	50.00	50.00	50.00	50.00	30.00	20.00	10.00	10.00	10.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	3,000.00
					2025	FISICO	80.00	100.00	180.00	180.00	180.00	150.00	140.00	110.00	120.00	100.00	40.00	0.00	1,404.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AC0000027900774	5001502 - PERSONAS DE 18 A 29 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO	120701 - TARMA	PERSONA TAMIZADA	2026	FISICO	80.00	100.00	180.00	180.00	180.00	150.00	140.00	110.00	120.00	100.00	40.00	0.00	1,404.00
				Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	80.00	100.00	180.00	180.00	180.00	150.00	140.00	110.00	120.00	100.00	40.00	0.00	1,404.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	32.00	42.00	100.00	100.00	100.00	100.00	100.00	90.00	60.00	50.00	16.00	4.00	792.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AC0000027900775	5001503 - PERSONAS DE 30 A 39 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO.	120701 - TARMA	PERSONA TAMIZADA	2026	FISICO	32.00	42.00	100.00	100.00	100.00	100.00	100.00	90.00	60.00	50.00	16.00	4.00	792.00
				Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	32.00	42.00	100.00	100.00	100.00	100.00	100.00	90.00	60.00	50.00	16.00	4.00	792.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	12.00	16.00	16.00	16.00	12.00	12.00	12.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AC0000027900776	5001504 - PERSONAS DE 5 A 11 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120701 - TARMA	PERSONA TAMIZADA	2026	FISICO	0.00	0.00	12.00	16.00	16.00	16.00	12.00	12.00	12.00	0.00	0.00	0.00	96.00
				Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	12.00	16.00	16.00	16.00	12.00	12.00	12.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	40.00	60.00	100.00	180.00	180.00	230.00	160.00	120.00	90.00	60.00	50.00	10.00	1,250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AC0000027900777	5001505 - PERSONAS MAYORES DE 60 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	120701 - TARMA	PERSONA TAMIZADA	2026	FISICO	40.00	60.00	100.00	180.00	180.00	230.00	160.00	120.00	90.00	60.00	50.00	10.00	1,250.00
				Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	60.00	100.00	180.00	180.00	230.00	160.00	120.00	90.00	60.00	50.00	10.00	1,250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC0000827002778	5001586 - POBLACION QUE ACCEDE A LABORATORIOS CLINICOS QUE CUENTAN CON PROGRAMA DE EVALUACION DE CALIDAD PARA EL DIAGNOSTICO Y CONTROL DE ENFERMEDADES CRONICAS NO TRANSMISIBLES	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827002779	5001587 - PERSONAS DE 40 A 59 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	30.00	40.00	180.00	200.00	280.00	180.00	150.00	100.00	100.00	56.00	40.00	10.00	1,326.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	60.00	180.00	200.00	280.00	180.00	150.00	100.00	100.00	56.00	40.00	10.00	1,326.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	60.00	180.00	200.00	280.00	180.00	150.00	100.00	100.00	56.00	40.00	10.00	1,326.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827002780	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	1,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	1,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	1,000.00
AC0000827002781	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	90.00	90.00	150.00	150.00	150.00	120.00	120.00	100.00	100.00	40.00	40.00	10.00	1,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	90.00	90.00	150.00	150.00	150.00	120.00	120.00	100.00	100.00	40.00	40.00	10.00	1,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	90.00	90.00	150.00	150.00	150.00	120.00	120.00	100.00	100.00	40.00	40.00	10.00	1,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827004782	5001604 - PACIENTE HIPERTENSO DE NO ALTO RIESGO CONTROLADO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	8.00	8.00	6.00	5.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	8.00	8.00	6.00	5.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	8.00	8.00	6.00	5.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827004783	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABÓLICA ORGANIZADOS QUE RECIBEN EDUCACIÓN PARA EL CONTROL DE LA ENFERMEDAD	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	30.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	30.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	30.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827002784	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827005785	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827002786	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	6.00	6.00	90.00
						COSTEO.S/	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,839.00	189,332.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	6.00	6.00	90.00
						COSTEO.S/	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,839.00	189,332.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	6.00	6.00	90.00
						COSTEO.S/	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,833.00	11,839.00	189,332.00

AO00082700787	5001703 - PACIENTE DIABETICO NO COMPLICADO CONTROLADO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700788	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700789	5001705 - VALORACION DE COMPLICACIONES EN PERSONAS CON DIABETES	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700790	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	12.00	12.00	14.00	14.00	12.00	12.00	12.00	12.00	6.00	6.00	6.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	12.00	12.00	14.00	14.00	12.00	12.00	12.00	12.00	6.00	6.00	6.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	12.00	12.00	14.00	14.00	12.00	12.00	12.00	12.00	6.00	6.00	6.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700791	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700941	5001903 - EVALUACION Y DESPISTAJE DE CATARATA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	40.00	40.00	40.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	28.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40.00	40.00	40.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	28.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	40.00	40.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	28.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.13 - ESTRATEGIA SANITARIA DE SALUD BUCAL

OG.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE Junin

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO00082700792	3000A001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	315.00	405.00	526.00	501.00	552.00	551.00	538.00	563.00	581.00	586.00	536.00	541.00	6,195.00
						COSTEO.S/	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	61,890.00	52,416.00	52,416.00	52,416.00	54,416.00	52,416.00	52,416.00	640,469.00
					2026	FISICO	315.00	405.00	526.00	501.00	552.00	551.00	538.00	563.00	581.00	586.00	536.00	541.00	6,195.00
						COSTEO.S/	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	61,890.00	52,416.00	52,416.00	52,416.00	54,416.00	52,416.00	52,416.00	640,469.00
					2027	FISICO	315.00	405.00	526.00	501.00	552.00	551.00	538.00	563.00	581.00	586.00	536.00	541.00	6,195.00
						COSTEO.S/	52,416.00	52,416.00	52,416.00	52,416.00	52,416.00	61,890.00	52,416.00	52,416.00	52,416.00	54,416.00	52,416.00	52,416.00	640,469.00
AO00082700793	3000B002 - EXAMEN ESTOMATOLOGICO	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	386.00	369.00	474.00	561.00	571.00	574.00	537.00	540.00	554.00	554.00	521.00	596.00	6,237.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	386.00	369.00	474.00	561.00	571.00	574.00	537.00	540.00	554.00	554.00	521.00	596.00	6,237.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	386.00	369.00	474.00	561.00	571.00	574.00	537.00	540.00	554.00	554.00	521.00	596.00	6,237.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC0000427005794	0068901 - INSTRUCCION DE HIGIENE ORAL	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	300.00	395.00	426.00	431.00	552.00	551.00	518.00	563.00	581.00	586.00	586.00	581.00	6,090.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	300.00	395.00	426.00	431.00	552.00	551.00	518.00	563.00	581.00	586.00	586.00	581.00	6,090.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	300.00	395.00	426.00	431.00	552.00	551.00	518.00	563.00	581.00	586.00	586.00	581.00	6,090.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000427005795	5000601 - APLICACION DE SELLANTES	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	43.00	51.00	54.00	68.00	66.00	70.00	69.00	67.00	56.00	74.00	68.00	75.00	761.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	43.00	51.00	54.00	68.00	66.00	70.00	69.00	67.00	56.00	74.00	68.00	75.00	761.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	43.00	51.00	54.00	68.00	66.00	70.00	69.00	67.00	56.00	74.00	68.00	75.00	761.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000427005796	5000602 - APLICACION DE FLUOR BARNIZ	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	197.00	232.00	219.00	230.00	256.00	259.00	253.00	220.00	229.00	223.00	286.00	344.00	2,833.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	197.00	232.00	219.00	230.00	256.00	259.00	253.00	220.00	229.00	223.00	286.00	344.00	2,833.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	197.00	232.00	219.00	230.00	256.00	259.00	253.00	220.00	229.00	223.00	286.00	344.00	2,833.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000427005797	5000603 - APLICACION DEL FLUOR GEL	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	103.00	132.00	263.00	286.00	395.00	424.00	332.00	412.00	433.00	458.00	455.00	351.00	4,048.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	103.00	132.00	263.00	286.00	395.00	424.00	332.00	412.00	433.00	458.00	455.00	351.00	4,048.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	132.00	263.00	286.00	395.00	424.00	332.00	412.00	433.00	458.00	455.00	351.00	4,048.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000427005798	5000604 - PROFILAXIS DENTAL	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	99.00	99.00	118.00	138.00	200.00	240.00	230.00	240.00	230.00	230.00	220.00	230.00	2,284.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	99.00	99.00	118.00	138.00	200.00	240.00	230.00	240.00	230.00	230.00	220.00	230.00	2,284.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	99.00	99.00	118.00	138.00	200.00	240.00	230.00	240.00	230.00	230.00	220.00	230.00	2,284.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000427005799	0068101 - RASPAJE DENTAL	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	80.00	128.00	200.00	240.00	236.00	258.00	231.00	245.00	244.00	240.00	241.00	253.00	2,586.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	8,000.00
					2026	FISICO	80.00	128.00	200.00	240.00	236.00	258.00	231.00	245.00	244.00	240.00	241.00	253.00	2,586.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	8,000.00
					2027	FISICO	80.00	128.00	200.00	240.00	236.00	258.00	231.00	245.00	244.00	240.00	241.00	253.00	2,586.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	8,000.00
AC0000427005800	5000201 - DESBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	69.00	71.00	72.00	98.00	97.00	95.00	95.00	90.00	92.00	95.00	91.00	90.00	1,055.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	69.00	71.00	72.00	98.00	97.00	95.00	95.00	90.00	92.00	95.00	91.00	90.00	1,055.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	69.00	71.00	72.00	98.00	97.00	95.00	95.00	90.00	92.00	95.00	91.00	90.00	1,055.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000427005801	5000701 - CONSULTA ESTOMATOLOGICA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	143.00	150.00	185.00	217.00	213.00	300.00	300.00	300.00	300.00	350.00	340.00	300.00	3,098.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	143.00	150.00	185.00	217.00	213.00	300.00	300.00	300.00	300.00	350.00	340.00	300.00	3,098.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	143.00	150.00	185.00	217.00	213.00	300.00	300.00	300.00	300.00	350.00	340.00	300.00	3,098.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000427005802	5000703 - EXODONCIA SIMPLE	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	177.00	204.00	238.00	373.00	382.00	377.00	377.00	375.00	361.00	380.00	379.00	391.00	4,004.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	177.00	204.00	238.00	373.00	382.00	377.00	377.00	375.00	361.00	380.00	379.00	391.00	4,004.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						2027	FISICO	177.00	194.00	158.00	171.00	182.00	177.00	177.00	175.00	161.00	180.00	175.00	191.00	4,094.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		300874 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	140.00	232.00	270.00	286.00	295.00	290.00	293.00	292.00	291.00	298.00	295.00	290.50	3,292.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	140.00	232.00	270.00	286.00	295.00	290.00	293.00	292.00	291.00	298.00	295.00	290.50	3,292.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700803						2027	FISICO	140.00	232.00	270.00	286.00	295.00	290.00	293.00	292.00	291.00	298.00	295.00	290.50	3,292.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	406.00	408.00	408.00	408.00	4,832.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		300875 - RESTAURACIONES DENTALES CON RESINA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	406.00	408.00	408.00	408.00	4,832.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700824						2027	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	406.00	408.00	408.00	408.00	4,832.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	116.00
							COSTEO.S/	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	41,371.00	38,874.00	38,871.00	38,873.00	469,761.00
		300880 - REHABILITACION PROTESICA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	116.00
							COSTEO.S/	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	41,371.00	38,874.00	38,871.00	38,873.00	469,761.00
AO00082700825						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	116.00
							COSTEO.S/	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	38,871.00	41,371.00	38,874.00	38,871.00	38,873.00	469,761.00
						2025	FISICO	0.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		300914 - TERAPIA PULPAR	120701 - TARMA	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700806						2027	FISICO	0.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	19.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		300911 - TERAPIA ENDODONTICA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	19.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700807						2027	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	19.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5000816 - TRATAMIENTO PERIODONTAL	120701 - TARMA	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700808						2027	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	5.00	1.00	0.00	1.00	0.00	1.00	11.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MAXILO FACIAL	120701 - TARMA	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	5.00	1.00	0.00	1.00	0.00	1.00	11.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700809						2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	5.00	1.00	0.00	1.00	0.00	1.00	11.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.14 - PREVENCIÓN Y CONTROL DE CANCER

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CANCER EN LA POBLACION FEMENINA

		CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AO00082700794	0044161 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
								COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	500.00	1,000.00	0.00	500.00	2,500.00
							2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

					2027	COSTEO S/	0.00	0.00	0.00	0.00	560.00	0.00	560.00	0.00	560.00	1,680.00	0.00	560.00	3,360.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	560.00	0.00	560.00	0.00	560.00	1,680.00	0.00	560.00	3,360.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	65.00	80.00	161.00	156.00	156.00	156.00	156.00	156.00	157.00	157.00	110.00	105.00	1,615.00
						COSTEO S/	11,146.00	11,146.00	11,146.00	15,146.00	11,146.00	11,146.00	11,146.00	16,146.00	13,146.00	15,061.00	11,146.00	11,754.00	146,718.00
					2026	FISICO	65.00	80.00	161.00	156.00	156.00	156.00	156.00	156.00	157.00	157.00	110.00	105.00	1,615.00
						COSTEO S/	11,146.00	11,146.00	11,146.00	15,146.00	11,146.00	11,146.00	11,146.00	16,146.00	13,146.00	15,061.00	11,146.00	11,754.00	146,718.00
					2027	FISICO	65.00	80.00	161.00	156.00	156.00	156.00	156.00	156.00	157.00	157.00	110.00	105.00	1,615.00
						COSTEO S/	11,146.00	11,146.00	11,146.00	15,146.00	11,146.00	11,146.00	11,146.00	16,146.00	13,146.00	15,061.00	11,146.00	11,754.00	146,718.00
					2025	FISICO	110.00	145.00	265.00	285.00	295.00	299.00	330.00	315.00	340.00	340.00	196.00	180.00	3,100.00
						COSTEO S/	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	3,700.00	1,500.00	31,200.00
					2026	FISICO	110.00	145.00	265.00	285.00	295.00	299.00	330.00	315.00	340.00	340.00	196.00	180.00	3,100.00
						COSTEO S/	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	3,700.00	1,500.00	31,200.00
					2027	FISICO	110.00	145.00	265.00	285.00	295.00	299.00	330.00	315.00	340.00	340.00	196.00	180.00	3,100.00
						COSTEO S/	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	3,700.00	1,500.00	31,200.00
					2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	30,220.00	30,220.00	30,220.00	30,220.00	30,220.00	30,220.00	21,340.00	30,220.00	30,220.00	30,220.00	21,220.00	30,220.00	244,900.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	30,220.00	30,220.00	30,220.00	30,220.00	30,220.00	30,220.00	21,340.00	30,220.00	30,220.00	30,220.00	21,220.00	30,220.00	244,900.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	30,220.00	30,220.00	30,220.00	30,220.00	30,220.00	30,220.00	21,340.00	30,220.00	30,220.00	30,220.00	21,220.00	30,220.00	244,900.00
					2025	FISICO	132.00	132.00	192.00	484.00	482.00	482.00	482.00	482.00	482.00	470.00	470.00	470.00	4,760.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	1,000.00	0.00	22,000.00
					2026	FISICO	132.00	132.00	192.00	484.00	482.00	482.00	482.00	482.00	482.00	470.00	470.00	470.00	4,760.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	1,000.00	0.00	22,000.00
					2027	FISICO	132.00	132.00	192.00	484.00	482.00	482.00	482.00	482.00	482.00	470.00	470.00	470.00	4,760.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	1,000.00	0.00	22,000.00
					2025	FISICO	13.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	18.00	18.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00	2,000.00
					2026	FISICO	13.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	18.00	18.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00	2,000.00
					2027	FISICO	13.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	18.00	18.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	000.00	2,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,590.00	9,250.00	9,250.00	9,250.00	11,250.00	9,250.00	114,340.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,590.00	9,250.00	9,250.00	9,250.00	11,250.00	9,250.00	114,340.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,590.00	9,250.00	9,250.00	9,250.00	11,250.00	9,250.00	114,340.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,590.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,250.00	115,340.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,590.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,250.00	115,340.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,590.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	10,250.00	115,340.00

CENTRO DE COSTO: 01.01.01.16 - REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES

OEI.11 - FORTALECER LA GESTION DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNIN

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PUBLICOS AFECTADOS EN EL DEPARTAMENTO JUNIN

		CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	FRECUENCIA	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	
		AC0008027000812	5005648 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120701 - TARMA	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
								COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	0.00	1,500.00	1,344.00	7,344.00
							2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
								COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	0.00	1,500.00	1,344.00	7,344.00
							2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
								COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	0.00	1,500.00	1,344.00	7,344.00
		AC0008027000813	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120701 - TARMA	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	4,787.00	4,787.00	4,787.00	4,787.00	8,787.00	4,787.00	4,787.00	4,787.00	9,585.00	4,787.00	4,787.00	4,795.00	65,965.00
							2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	4,787.00	4,787.00	4,787.00	4,787.00	8,787.00	4,787.00	4,787.00	4,787.00	9,585.00	4,787.00	4,787.00	4,795.00	65,965.00
							2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	4,787.00	4,787.00	4,787.00	4,787.00	8,787.00	4,787.00	4,787.00	4,787.00	9,585.00	4,787.00	4,787.00	4,795.00	65,965.00
		AC0008027000814	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120701 - TARMA	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
								COSTEO.S/	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	2,500.00	4,500.00	0.00	500.00	0.00	11,000.00
							2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
								COSTEO.S/	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	2,500.00	4,500.00	0.00	500.00	0.00	11,000.00
							2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
								COSTEO.S/	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	2,500.00	4,500.00	0.00	500.00	0.00	11,000.00
		AC0008027000815	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120701 - TARMA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	9,465.00	9,465.00	9,465.00	18,965.00	9,465.00	12,465.00	9,465.00	9,975.00	9,465.00	9,465.00	18,965.00	9,469.00	139,784.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	9,465.00	9,465.00	9,465.00	18,965.00	9,465.00	12,465.00	9,465.00	9,975.00	9,465.00	9,465.00	18,965.00	9,469.00	139,784.00
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	9,465.00	9,465.00	9,465.00	18,965.00	9,465.00	12,465.00	9,465.00	9,975.00	9,465.00	9,465.00	18,965.00	9,469.00	139,784.00
		AC0008027000816	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN PARA ENFRENTE AL RIESGO DE DESASTRES	120701 - TARMA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
								COSTEO.S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	1,000.00	0.00	4,500.00	15,500.00
							2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
								COSTEO.S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	1,000.00	0.00	4,500.00	15,500.00
							2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00
								COSTEO.S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	1,000.00	0.00	4,500.00	15,500.00
		AC0008027000817	0674001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	120701 - TARMA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	1,500.00	0.00	0.00	6,000.00
							2026	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	1,500.00	0.00	0.00	6,000.00
							2027	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	1,500.00	0.00	0.00	6,000.00
		AC0008027000818	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120701 - TARMA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	0.00	0.00	1,408.00	3,408.00	3,408.00	3,408.00	1,408.00	3,408.00	8,408.00	1,800.00	10,112.00	25,256.00	66,644.00
							2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	0.00	0.00	1,408.00	3,408.00	3,408.00	3,408.00	1,408.00	3,408.00	8,408.00	1,800.00	10,112.00	25,256.00	66,644.00
							2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO.S/	0.00	0.00	1,408.00	3,408.00	3,408.00	3,408.00	1,408.00	3,408.00	8,408.00	1,800.00	10,112.00	25,256.00	66,644.00
		AC0008027000979	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	8.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,273.00	0.00	0.00	0.00	3,000.00	0.00	6,273.00
							2026	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	8.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,273.00	0.00	0.00	0.00	3,000.00	0.00	6,273.00
							2027	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	8.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,273.00	0.00	0.00	0.00	3,000.00	0.00	6,273.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082700560	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES	120701 - TARMA	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,800.00	0.00	0.00	3,300.00
					2026	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,800.00	0.00	0.00	3,300.00
					2027	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,800.00	0.00	0.00	3,300.00
AOI00082700561	0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID 19	120701 - TARMA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	1,500.00	4,700.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	1,500.00	4,700.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	1,500.00	4,700.00

CENTRO DE COSTO: 01.05.01.17 - REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00082700566	5005896 - ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA	120701 - TARMA	ATENCION	Muy Alta	2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	0.00	0.00	3,700.00	0.00	3,000.00	5,000.00	0.00	4,000.00	0.00	0.00	1,000.00	15,700.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	0.00	0.00	3,700.00	0.00	3,000.00	5,000.00	0.00	4,000.00	0.00	0.00	1,000.00	15,700.00
					2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	0.00	0.00	3,700.00	0.00	3,000.00	5,000.00	0.00	4,000.00	0.00	0.00	1,000.00	15,700.00
AOI00082700567	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120701 - TARMA	ATENCION	Muy Alta	2025	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	119.00	1,417.00
						COSTEO.S/	1,972.00	1,972.00	1,972.00	1,972.00	1,972.00	4,972.00	1,972.00	4,272.00	1,972.00	1,972.00	1,972.00	1,983.00	28,975.00
					2026	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	119.00	1,417.00
						COSTEO.S/	1,972.00	1,972.00	1,972.00	1,972.00	1,972.00	4,972.00	1,972.00	4,272.00	1,972.00	1,972.00	1,972.00	1,983.00	28,975.00
					2027	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	119.00	1,417.00
						COSTEO.S/	1,972.00	1,972.00	1,972.00	1,972.00	1,972.00	4,972.00	1,972.00	4,272.00	1,972.00	1,972.00	1,972.00	1,983.00	28,975.00

CENTRO DE COSTO: 01.05.01.18 - PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00082700568	0515001 - LESIONES MEDULARES	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	17,881.00	17,881.00	17,881.00	17,881.00	21,881.00	21,521.00	17,881.00	21,881.00	17,881.00	17,881.00	20,881.00	17,899.00	229,230.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	17,881.00	17,881.00	17,881.00	17,881.00	21,881.00	21,521.00	17,881.00	21,881.00	17,881.00	17,881.00	20,881.00	17,899.00	229,230.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	17,881.00	17,881.00	17,881.00	17,881.00	21,881.00	21,521.00	17,881.00	21,881.00	17,881.00	17,881.00	20,881.00	17,899.00	229,230.00
AOI00082700569	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082700570	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	10.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	10.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	10.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082700571	0515009 - DIVICINUNATIA INFANTIL	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700572	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700574	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700575	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700576	0515016 - REHABILITACIÓN CARDIORESPIRATORIA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700577	0515017 - REHABILITACIÓN RESPIRATORIA.	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700578	0515018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PÉLVICO	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700579	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700580	0515020 - REHABILITACIÓN ONCOLÓGICA.	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082700917	5005153 - CERTIFICACION DE DISCAPACIDAD	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
AO00082700918	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	120701 - TARMA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,474.00	0.00	0.00	0.00	0.00	0.00	1,474.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,474.00	0.00	0.00	0.00	0.00	0.00	1,474.00
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,474.00	0.00	0.00	0.00	0.00	0.00	1,474.00
AO00082700940	0515011 - SINDROME DE DOWN	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700941	0515021 - REHABILITACIÓN DOLOR	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700942	0515022 - REHABILITACIÓN EN PACIENTES QUEMADOS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700943	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	5.00	4.00	0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	6,500.00
					2026	FISICO	0.00	0.00	5.00	4.00	0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	6,500.00
					2027	FISICO	0.00	0.00	5.00	4.00	0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	6,500.00

CENTRO DE COSTO: 01.05.01.19 - CONTROL Y PREVENCION EN SALUD MENTAL

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO00082700979	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00	1,300.00	0.00	2,300.00	7,300.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00	1,300.00	0.00	2,300.00	7,300.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00	1,300.00	0.00	2,300.00	7,300.00
AO00082700980	5005184 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI0000827000827	5005108 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	515.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,345.00
						COSTEO.S/	31,140.00	31,140.00	31,140.00	31,140.00	31,840.00	31,140.00	31,140.00	32,240.00	32,240.00	31,140.00	31,140.00	31,447.39	373,389.00
					2026	FISICO	515.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,345.00
						COSTEO.S/	31,140.00	31,140.00	31,140.00	31,140.00	31,840.00	31,140.00	31,140.00	32,240.00	32,240.00	31,140.00	31,140.00	31,447.39	373,389.00
					2027	FISICO	515.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,345.00
						COSTEO.S/	31,140.00	31,140.00	31,140.00	31,140.00	31,840.00	31,140.00	31,140.00	32,240.00	32,240.00	31,140.00	31,140.00	31,447.39	373,389.00
AOI0000827000822	0007606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	544.00	541.00	6,495.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	544.00	541.00	6,495.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	544.00	541.00	6,495.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000827000813	0007607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	63.00	63.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	766.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	63.00	63.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	766.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	63.00	63.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	766.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000827000814	0007608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 5 AÑOS.	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	38.00	44.00	65.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	1,300.00	4,300.00
					2026	FISICO	38.00	44.00	65.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	1,300.00	4,300.00
					2027	FISICO	38.00	44.00	65.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	1,300.00	4,300.00
AOI0000827000815	0007609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	528.00	6,281.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	528.00	6,281.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	528.00	6,281.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000827000826	5005936 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 a 17 AÑOS.	120701 - TARMA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	349.00	4,067.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	349.00	4,067.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	349.00	4,067.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000827000827	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	5.00	7.00	8.00	9.00	10.00	10.00	11.00	11.00	11.00	12.00	12.00	110.00
						COSTEO.S/	5,629.00	5,629.00	5,629.00	5,629.00	5,629.00	11,629.00	5,629.00	13,629.00	5,629.00	5,629.00	6,129.00	6,634.00	87,053.00
					2026	FISICO	4.00	5.00	7.00	8.00	9.00	10.00	10.00	11.00	11.00	11.00	12.00	12.00	110.00
						COSTEO.S/	5,629.00	5,629.00	5,629.00	5,629.00	5,629.00	11,629.00	5,629.00	13,629.00	5,629.00	5,629.00	6,129.00	6,634.00	87,053.00
					2027	FISICO	4.00	5.00	7.00	8.00	9.00	10.00	10.00	11.00	11.00	11.00	12.00	12.00	110.00
						COSTEO.S/	5,629.00	5,629.00	5,629.00	5,629.00	5,629.00	11,629.00	5,629.00	13,629.00	5,629.00	5,629.00	6,129.00	6,634.00	87,053.00
AOI0000827000828	0007612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	4.00	6.00	8.00	10.00	11.00	12.00	13.00	13.00	13.00	13.00	16.00	122.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	4.00	6.00	8.00	10.00	11.00	12.00	13.00	13.00	13.00	13.00	16.00	122.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	4.00	6.00	8.00	10.00	11.00	12.00	13.00	13.00	13.00	13.00	16.00	122.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0000827000829	0006811 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000810	5N6614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	4.00	6.00	6.00	9.00	9.00	11.00	17.00	18.00	18.00	18.00	18.00	136.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	4.00	6.00	6.00	9.00	9.00	11.00	17.00	18.00	18.00	18.00	18.00	136.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	4.00	6.00	6.00	9.00	9.00	11.00	17.00	18.00	18.00	18.00	18.00	136.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000811	5D7D615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000812	5D85190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	30.00	40.00	47.00	47.00	49.00	48.00	49.00	49.00	49.00	51.00	51.00	522.00
						COSTEO.S/	41,119.00	45,119.00	41,119.00	45,119.00	41,119.00	41,119.00	41,119.00	46,119.00	41,119.00	46,619.00	41,119.00	44,127.00	512,936.00
					2026	FISICO	13.00	30.00	40.00	47.00	47.00	49.00	48.00	49.00	49.00	49.00	51.00	51.00	522.00
						COSTEO.S/	41,119.00	45,119.00	41,119.00	45,119.00	41,119.00	41,119.00	41,119.00	46,119.00	41,119.00	46,619.00	41,119.00	44,127.00	512,936.00
					2027	FISICO	13.00	30.00	40.00	47.00	47.00	49.00	48.00	49.00	49.00	49.00	51.00	51.00	522.00
						COSTEO.S/	41,119.00	45,119.00	41,119.00	45,119.00	41,119.00	41,119.00	41,119.00	46,119.00	41,119.00	46,619.00	41,119.00	44,127.00	512,936.00
AC0000827000833	5D70610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000834	5D70611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	39.00	45.00	59.00	66.00	67.00	75.00	76.00	77.00	77.00	81.00	83.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	39.00	45.00	59.00	66.00	67.00	75.00	76.00	77.00	77.00	81.00	83.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	39.00	45.00	59.00	66.00	67.00	75.00	76.00	77.00	77.00	81.00	83.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000835	5D85195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	4.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	4,814.00	3,814.00	3,814.00	5,314.00	3,814.00	3,822.00	48,274.00
					2026	FISICO	1.00	2.00	4.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	4,814.00	3,814.00	3,814.00	5,314.00	3,814.00	3,822.00	48,274.00
					2027	FISICO	1.00	2.00	4.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	4,814.00	3,814.00	3,814.00	5,314.00	3,814.00	3,822.00	48,274.00
AC0000827000836	5D70619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000837	5D70620 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000827000838	5D70620 - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON DEMENCIA SEVERA Y EN	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PRECARIAS CONDICIONES ECONÓMICAS				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0070621 - CONTENCIÓN DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700840	0005197 - REHABILITACION PSICOSOCIAL	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	0.00	4.00	0.00	6.00	0.00	6.00	0.00	4.00	0.00	0.00	4.00	26.00
						COSTEO.S/	1,754.00	1,754.00	1,754.00	1,754.00	4,754.00	1,754.00	5,254.00	1,754.00	1,754.00	4,754.00	1,754.00	1,765.00	33,559.00
					2026	FISICO	2.00	0.00	4.00	0.00	6.00	0.00	6.00	0.00	4.00	0.00	0.00	4.00	26.00
						COSTEO.S/	1,754.00	1,754.00	1,754.00	1,754.00	4,754.00	1,754.00	5,254.00	1,754.00	1,754.00	4,754.00	1,754.00	1,765.00	33,559.00
					2027	FISICO	2.00	0.00	4.00	0.00	6.00	0.00	6.00	0.00	4.00	0.00	0.00	4.00	26.00
						COSTEO.S/	1,754.00	1,754.00	1,754.00	1,754.00	4,754.00	1,754.00	5,254.00	1,754.00	1,754.00	4,754.00	1,754.00	1,765.00	33,559.00
AD00082700841	0070623 - REHABILITACIÓN LABORAL	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	0.00	4.00	0.00	6.00	0.00	6.00	0.00	4.00	0.00	0.00	4.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	0.00	4.00	0.00	6.00	0.00	6.00	0.00	4.00	0.00	0.00	4.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	0.00	4.00	0.00	6.00	0.00	6.00	0.00	4.00	0.00	0.00	4.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700842	5005108 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES. FAMILIAS FUERTES: AMOR Y LIMITES	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,666.00	0.00	0.00	0.00	1,666.00	1,665.00	5,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,666.00	0.00	0.00	0.00	1,666.00	1,665.00	5,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,666.00	0.00	0.00	0.00	1,666.00	1,665.00	5,000.00
AD00082700843	5005101 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	10.00	10.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	102.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,340.00	2,340.00
					2026	FISICO	0.00	0.00	0.00	10.00	10.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	102.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,340.00	2,340.00
					2027	FISICO	0.00	0.00	0.00	10.00	10.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	102.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,340.00	2,340.00
AD00082700844	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00082700845	5005103 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	12.00	12.00	13.00	13.00	12.00	12.00	12.00	14.00	100.00
						COSTEO.S/	7,814.00	7,814.00	7,814.00	7,814.00	7,814.00	9,814.00	7,814.00	7,814.00	7,814.00	7,814.00	10,734.00	7,822.00	98,606.00
					2026	FISICO	0.00	0.00	0.00	0.00	12.00	12.00	13.00	13.00	12.00	12.00	12.00	14.00	100.00
						COSTEO.S/	7,814.00	7,814.00	7,814.00	7,814.00	7,814.00	9,814.00	7,814.00	7,814.00	7,814.00	7,814.00	10,734.00	7,822.00	98,606.00
					2027	FISICO	0.00	0.00	0.00	0.00	12.00	12.00	13.00	13.00	12.00	12.00	12.00	14.00	100.00
						COSTEO.S/	7,814.00	7,814.00	7,814.00	7,814.00	7,814.00	9,814.00	7,814.00	7,814.00	7,814.00	7,814.00	10,734.00	7,822.00	98,606.00
AD00082700846	0070601 - MADRES, PADRES Y CUIDADORES/AS CON APOYO EN ESTRATEGIAS DE CRIANZA Y CONOCIMIENTOS SOBRE EL DESARROLLO INFANTIL	120701 - TARMA	FAMILIA	Muy Alta	2025	FISICO	2.00	2.00	2.00	5.00	5.00	6.00	6.00	10.00	11.00	11.00	12.00	12.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,800.00
					2026	FISICO	2.00	2.00	2.00	5.00	5.00	6.00	6.00	10.00	11.00	11.00	12.00	12.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,800.00
					2027	FISICO	2.00	2.00	2.00	5.00	5.00	6.00	6.00	10.00	11.00	11.00	12.00	12.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,800.00

AO00082700847	0070602 - PAREJAS CON CONSEJERIA EN LA PROMOCIÓN DE UNA CONVIVENCIA SALUDABLE	120701 - TARMA	FAMILIA	Muy Alta	2023	FISICO	0.00	4.00	6.00	9.00	9.00	9.00	8.00	11.00	11.00	11.00	11.00	11.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	4.00	6.00	9.00	9.00	9.00	8.00	11.00	11.00	11.00	11.00	11.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	4.00	6.00	9.00	9.00	9.00	8.00	11.00	11.00	11.00	11.00	11.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700848	0070604 - LIDERES ADOLESCENTES PROMUEVEN LA SALUD MENTAL EN SU COMUNIDAD	120701 - TARMA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	14,035.00	14,035.00	14,035.00	14,035.00	14,035.00	14,035.00	13,835.00	14,035.00	14,035.00	14,035.00	14,035.00	14,046.00	170,231.00
					2026	FISICO	0.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	14,035.00	14,035.00	14,035.00	14,035.00	14,035.00	14,035.00	13,835.00	14,035.00	14,035.00	14,035.00	14,035.00	14,046.00	170,231.00
					2027	FISICO	0.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	14,035.00	14,035.00	14,035.00	14,035.00	14,035.00	14,035.00	13,835.00	14,035.00	14,035.00	14,035.00	14,035.00	14,046.00	170,231.00
AO00082700849	0070605 - AGENTES COMUNITARIOS DE SALUD REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FISICA CAUSADA POR LA PAREJA	120701 - TARMA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	4.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	88.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	4.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	88.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	4.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	88.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700850	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	8.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	8.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	8.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00082700851	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	53.00
						COSTEO.S/	8,951.00	8,951.00	8,951.00	8,951.00	8,951.00	8,951.00	10,511.00	8,951.00	8,951.00	8,951.00	8,951.00	8,958.00	108,979.00
					2026	FISICO	2.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	53.00
						COSTEO.S/	8,951.00	8,951.00	8,951.00	8,951.00	8,951.00	8,951.00	10,511.00	8,951.00	8,951.00	8,951.00	8,951.00	8,958.00	108,979.00
					2027	FISICO	2.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	53.00
						COSTEO.S/	8,951.00	8,951.00	8,951.00	8,951.00	8,951.00	8,951.00	10,511.00	8,951.00	8,951.00	8,951.00	8,951.00	8,958.00	108,979.00
AO00082700852	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	5.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	5.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	5.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700853	0070618 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO.S/	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	4,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,822.00	46,776.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO.S/	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	4,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,822.00	46,776.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO.S/	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,814.00	4,814.00	3,814.00	3,814.00	3,814.00	3,814.00	3,822.00	46,776.00
AO00082700854	5005937 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	120701 - TARMA	PERSONA TRATADA	Muy Alta	2025	FISICO	32.00	32.00	32.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	384.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	32.00	32.00	32.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	384.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	32.00	32.00	32.00	36.00	36.00	36.00	36.00	36.00	36.00	38.00	38.00	38.00	384.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700855	TALLERES DE ASISTENCIA TÉCNICA PARA LA IMPLEMENTACIÓN DE LA ACTIVIDAD	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,140.00	37,636.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,140.00	37,636.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,140.00	37,636.00

AO00082700919	FORTALECIMIENTO DE CAPACIDADES Y ENTRENAMIENTO DE LOS PROFESIONALES DE LA SALUD	120701 - TARMA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700960	REUNIONES DE TRABAJO CON EL EQUIPO TÉCNICO QUE IMPLEMENTA LA ACTIVIDAD	120701 - TARMA	ACTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700961	FORTALECIMIENTO DEL TRABAJO DE ARTICULACIÓN INTRA E INTERINSTITUCIONAL	120701 - TARMA	REPORTE	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700962	DETECCIÓN DE PERSONAS CON PROBLEMAS RELACIONADOS AL CONSUMO DE DROGAS.	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700963	INTERVENCIÓN BREVE A PERSONAS CON RIESGO BAJO DE CONSUMO DE DROGAS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700964	INTERVENCION BREVE A PERSONAS CON RIESGO MODERADO DE CONSUMO DE DROGAS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700965	INTERVENCIÓN BREVE A PERSONAS CON RIESGO ALTO DE CONSUMO DE DROGAS	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082700966	SUPERVISIÓN Y ASISTENCIA TÉCNICA A LOS SERVICIOS DE ORIENTACIÓN, CONSEJERÍA E INTERVENCIÓN BREVE.	120701 - TARMA	REPORTE	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05.01.21 - PROMOCION DE LA SALUD

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AO.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
a0000082700875	3125118 - FAMILIAS CON NIÑOS (AS) MENOR DE 12 MESES Y GESTANTES RECIBEN ACOMPAÑAMIENTO A TRAVES DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	120701 - TARMA	FAMILIA	Muy Alta	2025	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.1/	31,347.00	31,347.00	31,347.00	32,673.00	31,347.00	31,347.00	32,347.00	31,347.00	31,347.00	31,347.00	32,673.00	31,347.00	384,585.00
					2026	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.1/	31,347.00	31,347.00	31,347.00	32,673.00	31,347.00	31,347.00	32,347.00	31,347.00	31,347.00	31,347.00	32,673.00	31,347.00	384,585.00
					2027	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.1/	31,347.00	31,347.00	31,347.00	32,673.00	31,347.00	31,347.00	32,347.00	31,347.00	31,347.00	31,347.00	32,673.00	31,347.00	384,585.00
a0000082700876	3125111 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVES DE LA CONSEJERIA	120701 - TARMA	FAMILIA	Muy Alta	2025	FISICO	87.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,055.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	87.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,055.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	87.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,055.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0000082700877	3125112 - FAMILIAS CON NIÑOS (AS) MENOR DE 12 MESES Y GESTANTES RECIBEN ACOMPAÑAMIENTO A TRAVES DE LAS SESIONES DE GRUPOS DE APOYO COMUNAL	120701 - TARMA	FAMILIA	Muy Alta	2025	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,500.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,500.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO.0083 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SIFILIS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
a0000082700881	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVES DE LA VISITA DOMICILIARIA PARA PROMOVER PRACTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120701 - TARMA	FAMILIA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,318.00	171,643.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,318.00	171,643.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,903.00	14,318.00	171,643.00
a0000082700891	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRACTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	120701 - TARMA	FAMILIA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0000082700895	4395206 - PERSONA INFORMADA EN MEDIDAS PREVENTIVAS PARA TUBERCULOSIS	120701 - TARMA	PERSONA INFORMADA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO.1/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.11 - UNIDAD DE MEDICAMENTOS INSUMOS Y DROGAS RED TARMA

OO.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AO.00.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
a0000082700544	BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	120701 - TARMA	RECETA	Muy Alta	2025	FISICO	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	123,744.00
						COSTEO.1/	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	175,662.00	146,450.00	1,828,221.00
					2026	FISICO	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	123,744.00
						COSTEO.1/	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	175,662.00	146,450.00	1,828,221.00
					2027	FISICO	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	10,312.00	123,744.00
						COSTEO.1/	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	146,433.00	175,662.00	146,450.00	1,828,221.00

CENTRO DE COSTO: 00.03 - UNIDAD DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO INSTITUCIONAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	DESARROLLAR EL PLANEAMIENTO DE LA GESTION	130701 - TARMA	INFORME	Muy Alta	2025	FISICO	2.00	1.00	3.00	1.00	1.00	7.00	2.00	1.00	4.00	3.00	2.00	3.00	34.00
						COSTEO.S/	16,923.00	16,923.00	16,923.00	21,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,847.00	16,923.00	19,423.00	16,830.00	211,507.00
					2026	FISICO	2.00	1.00	3.00	1.00	1.00	7.00	2.00	1.00	4.00	3.00	2.00	3.00	34.00
						COSTEO.S/	16,923.00	16,923.00	16,923.00	21,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,847.00	16,923.00	19,423.00	16,830.00	211,507.00
					2027	FISICO	2.00	1.00	3.00	1.00	1.00	7.00	2.00	1.00	4.00	3.00	2.00	3.00	34.00
						COSTEO.S/	16,923.00	16,923.00	16,923.00	21,923.00	16,923.00	16,923.00	16,923.00	16,923.00	16,847.00	16,923.00	19,423.00	16,830.00	211,507.00

CENTRO DE COSTO: 02.01.01 - UNIDAD DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.01.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO INSTITUCIONAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	VIGILANCIA Y CONTROL DE EPIDEMIAS	120707 - TARMA	INFORME	Muy Alta	2025	FISICO	26.00	21.00	28.00	25.00	21.00	27.00	21.00	22.00	28.00	21.00	21.00	23.00	284.00
						COSTEO.S/	23,115.00	23,115.00	23,115.00	33,115.00	23,115.00	23,115.00	16,115.00	15,127.00	23,115.00	23,115.00	34,615.00	23,125.00	303,913.00
					2026	FISICO	26.00	21.00	28.00	25.00	21.00	27.00	21.00	22.00	28.00	21.00	21.00	23.00	284.00
						COSTEO.S/	23,115.00	23,115.00	23,115.00	33,115.00	23,115.00	23,115.00	16,115.00	15,127.00	23,115.00	23,115.00	34,615.00	23,125.00	303,913.00
					2027	FISICO	26.00	21.00	28.00	25.00	21.00	27.00	21.00	22.00	28.00	21.00	21.00	23.00	284.00
						COSTEO.S/	23,115.00	23,115.00	23,115.00	33,115.00	23,115.00	23,115.00	16,115.00	15,127.00	23,115.00	23,115.00	34,615.00	23,125.00	303,913.00

CENTRO DE COSTO: 02.05.01 - UNIDAD DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO INSTITUCIONAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	28.00	264.00	381.00	416.00	368.00	427.00	416.00	466.00	321.00	467.00	566.00	323.00	5,042.00
						COSTEO.S/	255,101.00	255,101.00	255,101.00	275,101.00	255,101.00	255,101.00	275,101.00	255,101.00	258,101.00	275,101.00	255,101.00	248,185.00	3,137,296.00
AC0000627005A6	GESTION ADMINISTRATIVA	120701 - TARMA	INFORME	Muy Alta	2026	FISICO	28.00	264.00	381.00	416.00	368.00	427.00	416.00	466.00	321.00	467.00	566.00	323.00	5,042.00
						COSTEO.S/	255,101.00	255,101.00	255,101.00	275,101.00	255,101.00	255,101.00	275,101.00	255,101.00	258,101.00	275,101.00	255,101.00	248,185.00	3,137,296.00
					2027	FISICO	28.00	264.00	381.00	416.00	368.00	427.00	416.00	466.00	321.00	467.00	566.00	323.00	5,042.00
						COSTEO.S/	255,101.00	255,101.00	255,101.00	275,101.00	255,101.00	255,101.00	275,101.00	255,101.00	258,101.00	275,101.00	255,101.00	248,185.00	3,137,296.00

CENTRO DE COSTO: 02.06.01 - UNIDAD DE RECURSOS HUMANOS Y CAPACITACIÓN

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.01.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO INSTITUCIONAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,351.00	2,116,114.00
AC0000627005A9	PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS	120701 - TARMA	PLANILLA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,351.00	2,116,114.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,342.00	176,351.00	2,116,114.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO INSTITUCIONAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	147,232.00	147,232.00	147,232.00	197,232.00	147,232.00	147,232.00	147,232.00	197,232.00	147,232.00	147,232.00	232,232.00	147,240.00	1,952,796.00
AC0000627005A7	GESTION DE RECURSOS HUMANOS	120701 - TARMA	ACCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	147,232.00	147,232.00	147,232.00	197,232.00	147,232.00	147,232.00	147,232.00	197,232.00	147,232.00	147,232.00	232,232.00	147,240.00	1,952,796.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	147,232.00	147,232.00	147,232.00	197,232.00	147,232.00	147,232.00	147,232.00	197,232.00	147,232.00	147,232.00	232,232.00	147,240.00	1,952,796.00

CENTRO DE COSTO: 02.07.01 - UNIDAD DE TECNOLOGÍAS DE LA INFORMACIÓN

OEI.02 : MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 : ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000827000550	BRINDAR APOYO AL DIAGNOSTICO POR IMAGENES	120701 - TARMA	EXAMEN	Muy Alta	2025	FISICO	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	17,280.00
						COSTEO S/	522,155.00	522,155.00	522,155.00	522,155.00	546,155.00	522,155.00	522,155.00	594,155.00	522,155.00	522,155.00	522,305.00	522,165.00	6,325,930.00
					2026	FISICO	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	17,280.00
						COSTEO S/	522,155.00	522,155.00	522,155.00	522,155.00	546,155.00	522,155.00	522,155.00	594,155.00	522,155.00	522,155.00	522,305.00	522,165.00	6,325,930.00
					2027	FISICO	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	17,280.00
						COSTEO S/	522,155.00	522,155.00	522,155.00	522,155.00	546,155.00	522,155.00	522,155.00	594,155.00	522,155.00	522,155.00	522,305.00	522,165.00	6,325,930.00
A0000827000551	ATENCION DE SALUD EN EMERGENCIA	120701 - TARMA	ATENCION	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	123,432.00	123,432.00	123,432.00	123,432.00	135,432.00	129,432.00	123,432.00	135,432.00	131,232.00	123,432.00	123,432.00	123,432.00	1,482,996.00
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	123,432.00	123,432.00	123,432.00	123,432.00	123,432.00	129,432.00	123,432.00	135,432.00	131,232.00	123,432.00	123,432.00	123,432.00	1,482,996.00
					2027	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	123,432.00	123,432.00	123,432.00	123,432.00	123,432.00	129,432.00	123,432.00	135,432.00	131,232.00	123,432.00	123,432.00	123,432.00	1,482,996.00
A0000827000553	ATENCION EN CONSULTAS EXTERNAS HOSPITAL	120701 - TARMA	ATENCION	Muy Alta	2025	FISICO	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	51,600.00
						COSTEO S/	393,493.00	393,493.00	393,493.00	393,493.00	393,493.00	398,153.00	393,493.00	405,493.00	399,493.00	393,493.00	393,497.00	393,497.00	4,758,564.00
					2026	FISICO	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	51,600.00
						COSTEO S/	393,493.00	393,493.00	393,493.00	393,493.00	393,493.00	398,153.00	393,493.00	405,493.00	399,493.00	393,493.00	393,497.00	393,497.00	4,758,564.00
					2027	FISICO	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	51,600.00
						COSTEO S/	393,493.00	393,493.00	393,493.00	393,493.00	393,493.00	398,153.00	393,493.00	405,493.00	399,493.00	393,493.00	393,497.00	393,497.00	4,758,564.00
A0000827000554	ATENCION A PACIENTES HOSPITALIZADOS	120701 - TARMA	ESA-CAMA	Muy Alta	2025	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
						COSTEO S/	754,854.00	754,854.00	891,468.00	754,854.00	967,318.00	891,468.00	754,854.00	754,854.00	958,193.00	891,468.00	891,471.00	754,854.00	10,204,569.00
					2026	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
						COSTEO S/	754,854.00	754,854.00	891,468.00	754,854.00	967,318.00	891,468.00	754,854.00	754,854.00	958,193.00	891,468.00	891,471.00	754,854.00	10,204,569.00
					2027	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
						COSTEO S/	754,854.00	754,854.00	891,468.00	754,854.00	967,318.00	891,468.00	754,854.00	754,854.00	958,193.00	891,468.00	891,471.00	754,854.00	10,204,569.00
A0000827000849	ATENCION CONSULTAS EXTERNAS RED	120701 - TARMA	ATENCION	Muy Alta	2025	FISICO	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	51,600.00
						COSTEO S/	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	111,331.00	110,331.00	110,331.00	110,331.00	110,331.00	1,323,972.00
					2026	FISICO	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	51,600.00
						COSTEO S/	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	111,331.00	110,331.00	110,331.00	110,331.00	110,331.00	1,323,972.00
					2027	FISICO	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	51,600.00
						COSTEO S/	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	110,331.00	111,331.00	110,331.00	110,331.00	110,331.00	110,331.00	1,323,972.00
A0000827000870	INTERVENCIONES QUIRURGICAS I	120701 - TARMA	INTERVENCION	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	209,702.00	209,702.00	209,702.00	209,702.00	234,702.00	219,702.00	215,702.00	215,702.00	211,702.00	209,702.00	209,702.00	209,708.00	2,555,430.00
					2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	209,702.00	209,702.00	209,702.00	209,702.00	234,702.00	219,702.00	215,702.00	215,702.00	211,702.00	209,702.00	209,702.00	209,708.00	2,555,430.00
					2027	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	209,702.00	209,702.00	209,702.00	209,702.00	234,702.00	219,702.00	215,702.00	215,702.00	211,702.00	209,702.00	209,702.00	209,708.00	2,555,430.00

CENTRO DE COSTO: 02.09.01 : UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO

OEI.02 : MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 : ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000827000519	MANTENIMIENTO DE LOS SERVICIOS GENERALES DE SALUD	120701 - TARMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	12.00
						COSTEO S/	297,833.00	297,833.00	297,833.00	297,833.00	297,833.00	303,833.00	297,833.00	297,833.00	303,536.00	297,833.00	297,899.00	193,865.00	3,481,798.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	12.00
						COSTEO S/	297,833.00	297,833.00	297,833.00	297,833.00	297,833.00	303,833.00	297,833.00	297,833.00	303,536.00	297,833.00	297,899.00	193,865.00	3,481,798.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	12.00
						COSTEO S/	297,833.00	297,833.00	297,833.00	297,833.00	297,833.00	303,833.00	297,833.00	297,833.00	303,536.00	297,833.00	297,899.00	193,865.00	3,481,798.00
A0000827000541	MEJORAR LA ATENCION A LA POBLACION	120701 - TARMA	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	4.00	0.00	3.00	0.00	4.00	0.00	4.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	10,000.00

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	4.00	0.00	3.00	0.00	4.00	0.00	4.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	7,000.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	4.00	0.00	3.00	0.00	4.00	0.00	4.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	7,000.00
AOI[illegible]700986	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE OXIGENO	120701 - TARMA	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	162,226.00	0.00	0.00	0.00	5,000.00	0.00	167,226.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	162,226.00	0.00	0.00	0.00	5,000.00	0.00	167,226.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	162,226.00	0.00	0.00	0.00	5,000.00	0.00	167,226.00
[illegible]00082700987	MANTENIMIENTO DE LOS SERVICIOS DE SALUD-	120701 - TARMA	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,402,921.00	0.00	0.00	0.00	0.00	0.00	1,402,921.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,402,921.00	0.00	0.00	0.00	0.00	0.00	1,402,921.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,402,921.00	0.00	0.00	0.00	0.00	0.00	1,402,921.00

CENTRO DE COSTO: 02.[illegible].01 - DEPARTAMENTO DE PATOLOGÍA CLÍNICA Y ANATOMÍA PATOLÓGICA

OEI.[illegible] - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082700562	ANALISIS DE LABORATORIO	120701 - TARMA	ANALISIS	Muy Alta	2025	FISICO	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	152,436.00
						COSTEO.S/	82,500.00	81,500.00	82,500.00	82,500.00	82,500.00	81,500.00	97,260.00	81,500.00	82,500.00	87,500.00	82,500.00	82,500.00	1,009,764.00
					2026	FISICO	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	152,436.00
						COSTEO.S/	82,500.00	81,500.00	82,500.00	82,500.00	82,500.00	81,500.00	97,260.00	81,500.00	82,500.00	87,500.00	82,500.00	82,500.00	1,009,764.00
					2027	FISICO	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	12,703.00	152,436.00
						COSTEO.S/	82,500.00	81,500.00	82,500.00	82,500.00	82,500.00	81,500.00	97,260.00	81,500.00	82,500.00	87,500.00	82,500.00	82,500.00	1,009,764.00

CENTRO DE COSTO: 02.20.01.02 - SERVICIO DE NUTRICIÓN Y DIETETICA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082700867	ASEGURAR LA PROVISION DE ALIMENTOS PARA ENFERMOS	120701 - TARMA	RACION	Muy Alta	2025	FISICO	3,500.00	3,550.00	3,500.00	3,500.00	3,500.00	3,500.00	3,550.00	3,500.00	3,450.00	3,500.00	3,500.00	3,450.00	42,000.00
						COSTEO.S/	65,997.00	65,997.00	85,997.00	65,997.00	90,997.00	65,997.00	100,997.00	65,997.00	65,997.00	86,956.00	85,998.00	100,999.00	947,926.00
					2026	FISICO	3,500.00	3,550.00	3,500.00	3,500.00	3,500.00	3,500.00	3,550.00	3,500.00	3,450.00	3,500.00	3,500.00	3,450.00	42,000.00
						COSTEO.S/	65,997.00	65,997.00	85,997.00	65,997.00	90,997.00	65,997.00	100,997.00	65,997.00	65,997.00	86,956.00	85,998.00	100,999.00	947,926.00
					2027	FISICO	3,500.00	3,550.00	3,500.00	3,500.00	3,500.00	3,500.00	3,550.00	3,500.00	3,450.00	3,500.00	3,500.00	3,450.00	42,000.00
						COSTEO.S/	65,997.00	65,997.00	85,997.00	65,997.00	90,997.00	65,997.00	100,997.00	65,997.00	65,997.00	86,956.00	85,998.00	100,999.00	947,926.00

CENTRO DE COSTO: 02.20.01.03 - COMEDOR NACIONAL N20

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082700893	ASISTENCIA ALIMENTARIA PARA GRUPOS EN RIESGO	120701 - TARMA	RACION	Muy Alta	2025	FISICO	1,700.00	1,710.00	1,720.00	1,725.00	1,730.00	1,740.00	1,750.00	1,755.00	1,760.00	1,775.00	1,780.00	1,790.00	20,935.00
						COSTEO.S/	26,919.00	26,919.00	31,919.00	26,919.00	28,919.00	34,919.00	26,919.00	31,919.00	26,919.00	34,919.00	30,074.00	36,928.00	354,192.00
					2026	FISICO	1,700.00	1,710.00	1,720.00	1,725.00	1,730.00	1,740.00	1,750.00	1,755.00	1,760.00	1,775.00	1,780.00	1,790.00	20,935.00
						COSTEO.S/	26,919.00	26,919.00	31,919.00	26,919.00	28,919.00	34,919.00	26,919.00	31,919.00	26,919.00	34,919.00	30,074.00	36,928.00	354,192.00
					2027	FISICO	1,700.00	1,710.00	1,720.00	1,725.00	1,730.00	1,740.00	1,750.00	1,755.00	1,760.00	1,775.00	1,780.00	1,790.00	20,935.00
						COSTEO.S/	26,919.00	26,919.00	31,919.00	26,919.00	28,919.00	34,919.00	26,919.00	31,919.00	26,919.00	34,919.00	30,074.00	36,928.00	354,192.00

COSTEO TOTAL AÑO 2025 S/ 63,087,411.00

COSTEO TOTAL AÑO 2026 S/ 63,087,411.00

COSTEO TOTAL AÑO 2027 S/	63,087,411.00

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL DE JUNIN
GERENCIA REGIONAL DE SALUD DE JUNIN
HOSPITAL "PABLO MAYORCA SOTO"

Dr. Luis Fernando Cornes Tineo
DIRECTOR EJECUTIVO
CMP N° 13605

DIRECCIÓN REGIONAL DE SALUD
REGIONAL DE SALUD - TARMA
HOSPITAL "PABLO MAYORCA SOTO" - TARMA

Ma. [illegible] SALAZAR ACTETE
JEFE (e) OFICINA DE PLANEAMIENTO,
PRESUPUESTO Y MODERNIZACIÓN

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

828: REGIÓN JUNIN – SALUD CHANCHAMAYO

Anexo B-4

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)

Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000838 - REGION JUNIN-SALUD CHANCHAMAYO

CENTRO DE COSTO: 01.01 - DIRECCION DE LA RED DE SALUD CHANCHAMAYO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800332	0000008 ACCION Y CONTROL (DIRECCION)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00
AO00082800333	0000576 DESARROLLAR EL PLANEAMIENTO DE LA GESTION (DPE)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,773.00	141,773.00	36,173.00	36,173.00	36,173.00	36,173.00	28,873.00	36,173.00	36,173.00	36,173.00	36,179.00	28,873.00	426,682.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,773.00	141,773.00	36,173.00	36,173.00	36,173.00	36,173.00	28,873.00	36,173.00	36,173.00	36,173.00	36,179.00	28,873.00	426,682.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,773.00	141,773.00	36,173.00	36,173.00	36,173.00	36,173.00	28,873.00	36,173.00	36,173.00	36,173.00	36,179.00	28,873.00	426,682.00
AO00082800334	0000661 DIRECCION, ADMINISTRACION, COORDINACION, SUPERVICION Y CONTROL (ADMINISTRACION)1	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	80,998.00	79,998.00	72,998.00	85,495.00	72,998.00	72,998.00	141,436.00	72,998.00	72,998.00	72,998.00	71,039.00	1,073,416.00	1,961,940.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	80,998.00	79,998.00	72,998.00	85,495.00	72,998.00	72,998.00	141,436.00	72,998.00	72,998.00	72,998.00	71,039.00	1,073,416.00	1,961,940.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	80,998.00	79,998.00	72,998.00	85,495.00	72,998.00	72,998.00	141,436.00	72,998.00	72,998.00	72,998.00	71,039.00	1,073,416.00	1,961,940.00
AO00082800335	0000009 ACCIONES ADMINISTRATIVAS (LOGISTICA)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	20,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,651.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	20,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,651.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	20,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,651.00
AO00082800336	0000009 ACCIONES ADMINISTRATIVAS (PERSNE)	120302 - PERENE	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	29,769.00	68,169.00	28,169.00	36,198.00	28,169.00	28,169.00	32,369.00	28,169.00	28,169.00	28,169.00	28,170.00	32,369.00	416,058.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	29,769.00	68,169.00	28,169.00	36,198.00	28,169.00	28,169.00	32,369.00	28,169.00	28,169.00	28,169.00	28,170.00	32,369.00	416,058.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	29,769.00	68,169.00	28,169.00	36,198.00	28,169.00	28,169.00	32,369.00	28,169.00	28,169.00	28,169.00	28,170.00	32,369.00	416,058.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800337	0000039 ACCIONES ADMINISTRATIVAS (SAN RAMON)	120305 - SAN RAMON	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	35,817.00	45,267.00	34,817.00	45,267.00	34,817.00	34,817.00	28,417.00	34,817.00	34,817.00	34,817.00	34,824.00	28,417.00	447,111.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	35,817.00	45,267.00	34,817.00	45,267.00	34,817.00	34,817.00	28,417.00	34,817.00	34,817.00	34,817.00	34,824.00	28,417.00	447,111.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	35,817.00	45,267.00	34,817.00	45,267.00	34,817.00	34,817.00	28,417.00	34,817.00	34,817.00	34,817.00	34,824.00	28,417.00	447,111.00
AO00082800338	0000009 ACCIONES ADMINISTRATIVAS (S. LUIS DE SHUARO)	120304 - SAN LUIS DE SHUARO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,166.00	35,510.00	35,510.00	10,166.00	10,166.00	12,166.00	11,666.00	10,166.00	10,166.00	10,166.00	10,174.00	11,666.00	175,668.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,166.00	35,510.00	35,510.00	10,166.00	10,166.00	10,166.00	11,666.00	10,166.00	10,166.00	10,166.00	10,174.00	11,666.00	175,668.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,166.00	35,510.00	35,510.00	10,166.00	10,166.00	10,166.00	11,666.00	10,166.00	10,166.00	10,166.00	10,174.00	11,666.00	175,668.00
AO00082800339	0000888 MODERNIZACION INFORMATICA Y ESTADISTICA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
AO00082800340	0000152 APOYO A LA GESTION (RRHH)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	705,537.00	717,771.00	712,137.00	712,137.00	712,137.00	712,137.00	737,337.00	712,137.00	712,137.00	712,137.00	712,143.00	12,373,337.00	20,281,134.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	705,537.00	717,771.00	712,137.00	712,137.00	712,137.00	712,137.00	737,337.00	712,137.00	712,137.00	712,137.00	712,143.00	13,373,337.00	21,481,134.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	705,537.00	717,771.00	712,137.00	712,137.00	712,137.00	712,137.00	737,337.00	712,137.00	712,137.00	712,137.00	712,143.00	15,173,337.00	23,081,134.00
AO00082800341	0000152 APOYO A LA GESTION (ASESORIA JURIDICA)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	12,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	12,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	12,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,200.00
AO00082800342	0000009 ACCIONES ADMINISTRATIVAS (ECONOMIA)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00

CENTRO DE COSTO: 12.01 - UNIDAD DE MATERNO NEONATAL

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800002	4427752 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	5,695.00	18,624.00	18,624.00	5,295.00	5,295.00	5,295.00	5,595.00	5,295.00	5,295.00	5,295.00	5,304.00	5,595.00	91,208.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	5,695.00	18,624.00	18,624.00	5,295.00	5,295.00	5,295.00	5,595.00	5,295.00	5,295.00	5,295.00	5,304.00	5,595.00	91,208.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00

						COSTEO.S/	1,495.00	18,624.00	18,625.00	1,295.00	1,295.00	1,295.00	1,395.00	1,295.00	1,294.00	1,295.00	1,324.00	1,395.00	51,208.00
AOI00082800003	4427703 - EVALUACIÓN DEL PROGRAMA SALUD MATERNO NEONATAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800004	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800008	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	120301 - CHANCHAMAYO	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	30.00	50.00	60.00	363.00	463.00	563.00	566.00	563.00	563.00	380.00	380.00	380.00	4,361.00
						COSTEO.S/	24,795.00	30,318.00	30,318.00	23,505.00	23,505.00	23,505.00	25,605.00	23,505.00	23,505.00	23,505.00	23,316.00	25,605.00	301,097.00
					2026	FISICO	30.00	50.00	60.00	363.00	463.00	563.00	566.00	563.00	563.00	380.00	380.00	380.00	4,361.00
						COSTEO.S/	24,795.00	30,318.00	30,318.00	23,505.00	23,505.00	23,505.00	25,605.00	23,505.00	23,505.00	23,505.00	23,316.00	25,605.00	301,097.00
					2027	FISICO	30.00	50.00	60.00	363.00	463.00	563.00	566.00	563.00	563.00	380.00	380.00	380.00	4,361.00
						COSTEO.S/	24,795.00	30,318.00	30,318.00	23,505.00	23,505.00	23,505.00	25,605.00	23,505.00	23,505.00	23,505.00	23,316.00	25,605.00	301,097.00
AOI00082800009	5000503 - BRINDAR SESIONES DE ENTRENAMIENTO EN MASCULINIDADES AL ADOLESCENTE	120301 - CHANCHAMAYO	ADOLESCENTE	Muy Alta	2026	FISICO	15.00	15.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	430.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	430.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800010	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120301 - CHANCHAMAYO	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	350.00	428.00	589.00	634.00	734.00	734.00	489.00	363.00	489.00	414.00	329.00	320.00	5,873.00
						COSTEO.S/	11,875.00	20,138.00	11,075.00	11,075.00	11,075.00	11,075.00	12,275.00	11,075.00	11,375.00	11,075.00	11,085.00	12,275.00	145,173.00
					2026	FISICO	350.00	428.00	589.00	634.00	734.00	734.00	489.00	363.00	489.00	414.00	329.00	320.00	5,873.00
						COSTEO.S/	11,875.00	20,138.00	11,075.00	11,075.00	11,075.00	11,075.00	12,275.00	11,075.00	11,075.00	11,075.00	11,085.00	12,275.00	145,173.00
					2027	FISICO	350.00	428.00	589.00	634.00	734.00	734.00	489.00	363.00	489.00	414.00	329.00	320.00	5,873.00
						COSTEO.S/	11,875.00	20,138.00	11,075.00	11,075.00	11,075.00	11,075.00	12,275.00	11,075.00	11,075.00	11,375.00	11,085.00	12,275.00	145,173.00
AOI00082800011	3317201 - ATENCIÓN A LA GESTANTE	120301 - CHANCHAMAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	148,068.00	132,744.00	138,868.00	132,744.00	138,868.00	138,868.00	148,168.00	138,868.00	138,868.00	138,868.00	138,873.00	148,168.00	1,721,973.00
					2026	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	148,068.00	132,744.00	138,868.00	132,744.00	138,868.00	138,868.00	148,168.00	138,868.00	138,868.00	138,868.00	138,873.00	148,168.00	1,721,973.00
					2027	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	148,068.00	132,744.00	138,868.00	132,744.00	138,868.00	138,868.00	148,168.00	138,868.00	138,868.00	138,868.00	138,873.00	148,168.00	1,721,973.00
AOI00082800012	3317203 - VISITA DOMICILIARIA	120301 - CHANCHAMAYO	GESTANTE CONTROLADA	Muy Alta	2026	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800013	3317204 - EXAMENES DE LABORATORIO COMPLETO	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2026	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	103.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800014	3317205 - ECOGRAFIA OBSTETRICA	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2026	FISICO	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	678.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	57.00	56.00	678.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082800015	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2026	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800016	3317209 - EVALUACION DEL BIENESTAR FETAL	120301 - CHANCHAMAYO	GESTANTE EXAMINADA	Muy Alta	2026	FISICO	49.00	49.00	49.00	49.00	49.00	50.00	49.00	49.00	49.00	49.00	49.00	49.00	589.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	49.00	49.00	49.00	49.00	49.00	50.00	49.00	49.00	49.00	49.00	49.00	49.00	589.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800017	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FÓLICO	120301 - CHANCHAMAYO	GESTANTE SUPLEMENTADA	Muy Alta	2026	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800018	3317211 - VACUNACION A LA GESTANTE	120301 - CHANCHAMAYO	GESTANTE PROTEGIDA	Muy Alta	2026	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	103.00	102.00	1,230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800019	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	6.00	5.00	6.00	4.00	6.00	5.00	6.00	5.00	6.00	4.00	6.00	5.00	62.00
						COSTEO.S/	35,118.00	41,251.00	32,718.00	32,718.00	32,718.00	32,718.00	35,118.00	32,718.00	32,718.00	32,718.00	32,718.00	35,118.00	468,160.00
					2026	FISICO	6.00	5.00	6.00	4.00	6.00	5.00	6.00	5.00	6.00	4.00	6.00	5.00	62.00
						COSTEO.S/	35,118.00	41,251.00	32,718.00	32,718.00	32,718.00	32,718.00	35,118.00	32,718.00	32,718.00	32,718.00	32,718.00	35,118.00	468,160.00
					2027	FISICO	6.00	5.00	6.00	4.00	6.00	5.00	6.00	5.00	6.00	4.00	6.00	5.00	62.00
						COSTEO.S/	35,118.00	41,251.00	32,718.00	32,718.00	32,718.00	32,718.00	35,118.00	32,718.00	32,718.00	32,718.00	32,718.00	35,118.00	468,160.00
AOI00082800020	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	179.00	176.00	179.00	176.00	179.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	2,121.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	179.00	176.00	179.00	176.00	179.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	2,121.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	179.00	176.00	179.00	176.00	179.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	2,121.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800021	3329107 - METODOS DE BARRERA	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	672.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	672.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	672.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800022	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	49.00	49.00	49.00	49.00	48.00	48.00	49.00	49.00	48.00	49.00	48.00	48.00	583.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	49.00	49.00	49.00	49.00	48.00	48.00	49.00	49.00	48.00	49.00	48.00	48.00	583.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	49.00	49.00	49.00	49.00	48.00	48.00	49.00	49.00	48.00	49.00	48.00	48.00	583.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800023	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	17.00	18.00	19.00	18.00	18.00	18.00	18.00	18.00	19.00	181.00	18.00	17.00	379.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	17.00	18.00	19.00	18.00	18.00	18.00	18.00	18.00	19.00	181.00	18.00	17.00	379.00

					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800024	3329110 - METODOS DE ABSTINENCIA PERIODICA	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800025	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800026	3329112 - COMPLICACIONES POR USO DE DIU	120301 - CHANCHAMAYO	PACIENTE ATENDIDO	Muy Alta	2026	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]0027	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	66.00	66.00	67.00	66.00	66.00	66.00	66.00	66.00	67.00	66.00	66.00	66.00	794.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	66.00	66.00	67.00	66.00	66.00	66.00	66.00	66.00	67.00	66.00	66.00	66.00	794.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	66.00	66.00	67.00	66.00	66.00	66.00	66.00	66.00	67.00	66.00	66.00	66.00	794.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800028	3329114 - CONDON FEMENINO	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800029	3329115 - IMPLANTE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	1,014.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	1,014.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	84.00	85.00	1,014.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800030	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	120301 - CHANCHAMAYO	PACIENTE ATENDIDO	Muy Alta	2026	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800031	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120301 - CHANCHAMAYO	PACIENTE ATENDIDO	Muy Alta	2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	193.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	193.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000828000032	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	11,040.00
						COSTEO.S/	11,523.00	12,909.00	10,723.00	10,723.00	10,723.00	10,723.00	11,623.00	10,723.00	10,723.00	10,723.00	10,723.00	11,623.00	133,460.00
					2026	FISICO	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	11,040.00
						COSTEO.S/	11,523.00	12,909.00	10,723.00	10,723.00	10,723.00	10,723.00	11,623.00	10,723.00	10,723.00	10,723.00	10,723.00	11,623.00	133,460.00
					2027	FISICO	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	11,040.00
						COSTEO.S/	11,523.00	12,909.00	10,723.00	10,723.00	10,723.00	10,723.00	11,623.00	10,723.00	10,723.00	10,723.00	10,723.00	11,623.00	133,460.00
AO0000828000033	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	27.00	335.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	27.00	335.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000828000034	3329203 - ATENCION PREGESTACIONAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	15.00	9.00	15.00	9.00	9.00	15.00	15.00	9.00	15.00	9.00	15.00	15.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	9.00	15.00	9.00	9.00	15.00	15.00	9.00	15.00	9.00	15.00	15.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000828000035	3329404 - AMENAZA DE PARTO PREMATURO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	64,468.00	60,409.00	60,368.00	60,368.00	60,368.00	60,368.00	61,668.00	60,368.00	60,368.00	60,368.00	60,074.00	61,668.00	731,763.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	64,468.00	60,409.00	60,368.00	60,368.00	60,368.00	60,368.00	61,668.00	60,368.00	60,368.00	60,368.00	60,074.00	61,668.00	731,763.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	64,468.00	60,409.00	60,368.00	60,368.00	60,368.00	60,368.00	61,668.00	60,368.00	60,368.00	60,368.00	60,074.00	61,668.00	731,763.00
AO0000828000036	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000828000037	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000828000038	3329408 - HIPEREMESIS GRAVIDICA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000828000039	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	57.00	57.00	57.00	57.00	57.00	58.00	57.00	57.00	57.00	57.00	57.00	57.00	685.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	57.00	57.00	57.00	57.00	57.00	58.00	57.00	57.00	57.00	57.00	57.00	57.00	685.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000828000040	3329413 - RUPTURA PREMATURA DE	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	NOMBRANAS Y OTRARELACIONADAS				2026	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828300041	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	198.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828300042	3329418 - GESTANTE CON ANEMIA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	198.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	198.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	37,875.00	48,375.00	33,875.00	48,375.00	33,875.00	33,875.00	36,875.00	33,875.00	33,875.00	33,875.00	33,875.00	36,875.00	445,350.00
AC0000828300043	3329501 - ATENCION DEL PARTO NORMAL	120301 - CHANCHAMAYO	PARTO NORMAL	Muy Alta	2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	37,875.00	48,375.00	33,875.00	48,375.00	33,875.00	33,875.00	36,875.00	33,875.00	33,875.00	33,875.00	33,875.00	36,875.00	445,350.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	37,875.00	48,375.00	33,875.00	48,375.00	33,875.00	33,875.00	36,875.00	33,875.00	33,875.00	33,875.00	33,875.00	36,875.00	445,350.00
					2025	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	16,224.00	16,224.00	16,224.00	16,224.00	16,224.00	16,224.00	17,724.00	16,224.00	16,224.00	16,224.00	16,224.00	17,724.00	199,680.00
AC0000828300045	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	120301 - CHANCHAMAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2026	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	16,224.00	16,224.00	16,224.00	16,224.00	16,224.00	16,224.00	17,724.00	16,224.00	16,224.00	16,224.00	16,224.00	17,724.00	199,680.00
					2027	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	16,224.00	16,224.00	16,224.00	16,224.00	16,224.00	16,224.00	17,724.00	16,224.00	16,224.00	16,224.00	16,224.00	17,724.00	199,680.00
					2025	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828300046	3330403 - REFERENCIA DE FONB / FUNCIONES OBSTETRICAS NEONATALES BASICAS	120301 - CHANCHAMAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2026	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	334.00
						COSTEO S/	45,614.00	48,614.00	45,614.00	45,614.00	45,614.00	45,614.00	48,614.00	45,614.00	45,614.00	45,614.00	45,614.00	48,614.00	560,368.00
AC0000828300047	3330501 - ATENCION PUERPERIO DEL RECIEN NACIDO	120301 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2026	FISICO	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	334.00
						COSTEO S/	45,614.00	48,614.00	45,614.00	45,614.00	45,614.00	45,614.00	48,614.00	45,614.00	45,614.00	45,614.00	45,614.00	48,614.00	560,368.00
					2027	FISICO	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	334.00
						COSTEO S/	45,614.00	48,614.00	45,614.00	45,614.00	45,614.00	45,614.00	48,614.00	45,614.00	45,614.00	45,614.00	45,614.00	48,614.00	560,368.00
					2026	FISICO	114.00	115.00	114.00	115.00	114.00	115.00	114.00	115.00	114.00	115.00	114.00	115.00	1,374.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828300048	3330501 - VISITA DOMICILIARIA	120301 - CHANCHAMAYO	VISITA	Muy Alta	2027	FISICO	114.00	115.00	114.00	115.00	114.00	115.00	114.00	115.00	114.00	115.00	114.00	115.00	1,374.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828300049	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120301 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta															

					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280005	7310506 - TAMIZAJE NEONATAL	120301 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 12.02 - UNIDAD DE TBC VIH/SIDA

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,125.00	10,488.00	9,125.00	9,125.00	9,125.00	10,025.00	9,125.00	9,125.00	9,125.00	9,127.00	10,025.00	113,063.00	
AO00008280059	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,125.00	10,488.00	9,125.00	9,125.00	9,125.00	10,025.00	9,125.00	9,125.00	9,125.00	9,127.00	10,025.00	113,063.00	
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,125.00	10,488.00	9,125.00	9,125.00	9,125.00	10,025.00	9,125.00	9,125.00	9,125.00	9,127.00	10,025.00	113,063.00	
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280060	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	637.00	637.00	637.00	637.00	638.00	637.00	637.00	638.00	637.00	638.00	637.00	638.00	7,648.00
						COSTEO.S/	46,100.00	34,636.00	47,700.00	47,700.00	47,700.00	47,700.00	51,000.00	47,700.00	47,700.00	47,700.00	47,701.00	51,000.00	586,339.00
AO00008280006	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	637.00	637.00	637.00	637.00	638.00	637.00	637.00	638.00	637.00	638.00	637.00	638.00	7,648.00
						COSTEO.S/	46,100.00	34,636.00	47,700.00	47,700.00	47,700.00	47,700.00	51,000.00	47,700.00	47,700.00	47,700.00	47,701.00	51,000.00	586,339.00
					2027	FISICO	637.00	637.00	637.00	637.00	638.00	637.00	637.00	638.00	637.00	638.00	637.00	638.00	7,648.00
						COSTEO.S/	46,100.00	34,636.00	47,700.00	47,700.00	47,700.00	47,700.00	51,000.00	47,700.00	47,700.00	47,700.00	47,701.00	51,000.00	586,339.00
					2026	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280006	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	7.00	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	8.00	93.00
						COSTEO.S/	0.00	17,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,610.00
AO00008280067	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	7.00	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	8.00	93.00
						COSTEO.S/	0.00	17,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,610.00
					2027	FISICO	7.00	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	8.00	93.00
						COSTEO.S/	0.00	17,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,610.00
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00
AO00008280068	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta															

	PULMONAR																	
					2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00	
					2027	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	17.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000828000078	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120301 - CHANCHAMAYO	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	12.00	12.00	12.00	13.00	12.00	12.00	12.00	13.00	12.00	13.00	12.00	13.00	148.00	
						COSTEO S/	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
					2026	FISICO	12.00	12.00	12.00	13.00	12.00	12.00	12.00	13.00	12.00	13.00	12.00	13.00	148.00	
						COSTEO S/	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
					2027	FISICO	12.00	12.00	12.00	13.00	12.00	12.00	12.00	13.00	12.00	13.00	12.00	13.00	148.00	
						COSTEO S/	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
AD0000828000080	4395501 - HOGARES EN ZONAS AERT RECIBEN PAQUETE IEC PARA PREVENIR TB Y ORIENTACION SOBRE PROGRAMAS DE VIVIENDA POPULAR	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
AD0000828000092	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	650.00	650.00	650.00	650.00	649.00	649.00	649.00	649.00	649.00	649.00	649.00	654.00	7,797.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	650.00	650.00	650.00	650.00	649.00	649.00	649.00	649.00	649.00	649.00	649.00	654.00	7,797.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	650.00	650.00	650.00	650.00	649.00	649.00	649.00	649.00	649.00	649.00	649.00	654.00	7,797.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AD0000828000093	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	650.00	650.00	650.00	650.00	649.00	649.00	649.00	649.00	649.00	649.00	649.00	654.00	7,797.00	
						COSTEO S/	27,889.00	35,839.00	26,289.00	26,289.00	26,289.00	26,289.00	28,889.00	26,289.00	26,289.00	26,289.00	26,289.00	28,589.00	340,031.00	
					2026	FISICO	650.00	650.00	650.00	650.00	649.00	649.00	649.00	649.00	649.00	649.00	649.00	654.00	7,797.00	
						COSTEO S/	27,889.00	35,839.00	26,289.00	26,289.00	26,289.00	26,289.00	28,889.00	26,289.00	26,289.00	26,289.00	26,289.00	28,589.00	340,031.00	
					2027	FISICO	650.00	650.00	650.00	650.00	649.00	649.00	649.00	649.00	649.00	649.00	649.00	654.00	7,797.00	
						COSTEO S/	27,889.00	35,839.00	26,289.00	26,289.00	26,289.00	26,289.00	28,889.00	26,289.00	26,289.00	26,289.00	26,289.00	28,589.00	340,031.00	
AD0000828000094	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	380.00	420.00	380.00	380.00	400.00	414.00	400.00	400.00	400.00	400.00	400.00	420.00	4,794.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	380.00	420.00	380.00	380.00	400.00	414.00	400.00	400.00	400.00	400.00	400.00	420.00	4,794.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	380.00	420.00	380.00	380.00	400.00	414.00	400.00	400.00	400.00	400.00	400.00	420.00	4,794.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AD0000828000095	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	96.00	96.00	96.00	96.00	96.00	100.00	96.00	96.00	96.00	96.00	96.00	96.00	1,156.00	
						COSTEO S/	0.00	2,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,108.00	
					2026	FISICO	96.00	96.00	96.00	96.00	96.00	100.00	96.00	96.00	96.00	96.00	96.00	96.00	1,156.00	
						COSTEO S/	0.00	2,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,108.00	
					2027	FISICO	96.00	96.00	96.00	96.00	96.00	100.00	96.00	96.00	96.00	96.00	96.00	96.00	1,156.00	
						COSTEO S/	0.00	2,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,108.00	
AD0000828000102	4396801 - PERSONAS CON DIAGNÓSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	710.00	8,630.00	
						COSTEO S/	0.00	10,000.00	2,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,164.00	
					2026	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	710.00	8,630.00	
						COSTEO S/	0.00	10,000.00	2,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,164.00	
					2027	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	710.00	8,630.00	
						COSTEO S/	0.00	10,000.00	2,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,164.00	
AD0000828000103	4396901 - NIÑOS Y ADOLESCENTES CON	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00	

	DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL					COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00082800104	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800106	4397101 - GESTANTES CON DIAGNÓSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	0.00	623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623.00
					2026	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	0.00	623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623.00
					2027	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	0.00	623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623.00
AOI00082800109	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800110	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	NIÑO ATENDIDO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 17.03 - UNIDAD DE ENFERMEDADES METAXENICAS Y ZOONOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082800112	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	4,151.00	23,833.00	18,833.00	18,833.00	4,151.00	4,151.00	4,751.00	4,151.00	4,151.00	4,151.00	4,160.00	4,751.00	100,067.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	4,151.00	23,833.00	18,833.00	18,833.00	4,151.00	4,151.00	4,751.00	4,151.00	4,151.00	4,151.00	4,160.00	4,751.00	100,067.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	4,151.00	23,833.00	18,833.00	18,833.00	4,151.00	4,151.00	4,751.00	4,151.00	4,151.00	4,151.00	4,160.00	4,751.00	100,067.00
AOI00082800113	4397503 - EVALUACION DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800114	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

POI MultiAnual con Programación Física y Costeo

					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800116	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	120301 - CHANCHAMAYO	FAMILIA	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	0.00	50,033.00	50,234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,267.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	2,664.00	51,497.00	51,498.00	2,664.00	2,664.00	2,664.00	2,964.00	2,664.00	2,664.00	2,664.00	2,667.00	2,964.00	131,638.00
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	2,664.00	51,497.00	51,498.00	2,664.00	2,664.00	2,664.00	2,964.00	2,664.00	2,664.00	2,664.00	2,667.00	2,964.00	131,638.00
AOI00082800117	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS	120301 - CHANCHAMAYO	FAMILIA	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800121	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2026	FISICO	600.00	661.00	662.00	669.00	669.00	669.00	669.00	669.00	669.00	669.00	669.00	669.00	7,944.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	600.00	661.00	662.00	669.00	669.00	669.00	669.00	669.00	669.00	669.00	669.00	669.00	7,944.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800122	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	660.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	7,942.00
						COSTEO.S/	2,664.00	52,664.00	23,855.00	23,855.00	2,664.00	2,664.00	2,964.00	2,664.00	2,664.00	2,664.00	2,667.00	2,964.00	124,951.00
					2026	FISICO	660.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	7,942.00
						COSTEO.S/	2,664.00	52,664.00	23,855.00	23,855.00	2,664.00	2,664.00	2,964.00	2,664.00	2,664.00	2,664.00	2,667.00	2,964.00	124,953.00
					2027	FISICO	660.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	662.00	7,942.00
						COSTEO.S/	2,664.00	52,664.00	23,855.00	23,855.00	2,664.00	2,664.00	2,964.00	2,664.00	2,664.00	2,664.00	2,667.00	2,964.00	124,953.00
AOI00082800123	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2026	FISICO	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	4,824.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	4,824.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800124	4398101 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00	0.00	0.00	0.00	315.00
						COSTEO.S/	24,727.00	522,327.00	108,065.00	108,065.00	22,327.00	108,065.00	110,765.00	108,068.00	22,327.00	22,327.00	22,328.00	25,027.00	1,204,418.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00	0.00	0.00	0.00	315.00
						COSTEO.S/	24,727.00	522,327.00	108,065.00	108,065.00	22,327.00	108,065.00	110,765.00	108,068.00	22,327.00	22,327.00	22,328.00	25,027.00	1,204,418.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00	0.00	0.00	0.00	315.00
						COSTEO.S/	24,727.00	522,327.00	108,065.00	108,065.00	22,327.00	108,065.00	110,765.00	108,068.00	22,327.00	22,327.00	22,328.00	25,027.00	1,204,418.00
AOI00082800125	4398102 - VIVIENDAS EN AREAS DE TRANSMISION DE MALARIA CON VIGILANCIA ENTOMOLOGICA	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800126	4398103 - VIVIENDAS DE AREAS DE ALTO Y MUY ALTO	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,117.00	0.00	0.00	0.00	2,117.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	RIESGO DE TRANSMISION DE MALARIA PROTEGIDAS CON PLAGUICIDAS				2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,117.00	0.00	0.00	0.00	2,117.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,117.00	0.00	0.00	0.00	2,117.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800127	4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,451.00	0.00	21,451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800128	4398106 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISIÓN DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,451.00	0.00	21,451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,451.00	0.00	21,451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,451.00	0.00	21,451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800129	4398107 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISIÓN DE DENGUE PROTEGIDAS CON NEBULIZACION ESPACIAL	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,451.00	0.00	21,451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,451.00	0.00	21,451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
AO00082800130	4398108 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS CON VIGILANCIA ENTOMOLOGICA	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800131	4398109 – VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS PROTEGIDAS CON TRATAMIENTO RESIDUAL	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800132	4398114 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIO I	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,414.00	3,414.00
AO00082800133	4398115 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIOS II Y III	120301 - CHANCHAMAYO	VIVIENDAS	Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,414.00	3,414.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800134	4398201 - CANES VACUNADOS CONTRA LA RABIA	120301 - CHANCHAMAYO	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
						COSTEO.S/	0.00	7,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,780.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
						COSTEO.S/	0.00	7,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,780.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00

						COSTEO S/	0.00	7,783.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,790.00
AOI00082800135	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	1,221.00	1,221.00	1,221.00	1,121.00	1,121.00	1,121.00	1,071.00	1,071.00	1,071.00	1,221.00	1,220.00	1,220.00	13,900.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,221.00	1,221.00	1,221.00	1,121.00	1,121.00	1,121.00	1,071.00	1,071.00	1,071.00	1,221.00	1,220.00	1,220.00	13,900.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800136	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	3.00	3.00	4.00	4.00	4.00	47.00
						COSTEO S/	49,894.00	151,034.00	95,553.00	95,553.00	45,094.00	95,553.00	49,294.00	95,551.00	95,553.00	45,094.00	45,097.00	49,294.00	1,112,566.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	3.00	3.00	4.00	4.00	4.00	47.00
						COSTEO S/	49,894.00	151,034.00	95,553.00	95,553.00	45,094.00	95,553.00	49,294.00	95,551.00	95,553.00	45,094.00	45,097.00	49,294.00	1,112,566.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	3.00	3.00	4.00	4.00	4.00	47.00
						COSTEO S/	49,894.00	151,034.00	95,553.00	95,553.00	45,094.00	95,553.00	49,294.00	95,551.00	95,553.00	45,094.00	45,097.00	49,294.00	1,112,566.00
AOI00082800137	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800138	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	218.00	218.00	218.00	102.00	102.00	81.00	82.00	82.00	84.00	219.00	219.00	219.00	1,844.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	218.00	218.00	218.00	102.00	102.00	81.00	82.00	82.00	84.00	219.00	219.00	219.00	1,844.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800139	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	195.00	195.00	195.00	84.00	65.00	65.00	65.00	65.00	67.00	195.00	195.00	195.00	1,581.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	195.00	195.00	195.00	84.00	65.00	65.00	65.00	65.00	67.00	195.00	195.00	195.00	1,581.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	195.00	195.00	195.00	84.00	65.00	65.00	65.00	65.00	67.00	195.00	195.00	195.00	1,581.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800140	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	5.00	4.00	3.00	4.00	4.00	4.00	10.00	10.00	10.00	84.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	5.00	4.00	3.00	4.00	4.00	4.00	10.00	10.00	10.00	84.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	5.00	4.00	3.00	4.00	4.00	4.00	10.00	10.00	10.00	84.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800141	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	2.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	2.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	2.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800142	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	120301 - CHANCHAMAYO	PERSONA PROTEGIDA	Muy Alta	2026	FISICO	188.00	188.00	188.00	187.00	187.00	187.00	187.00	147.00	147.00	148.00	148.00	148.00	2,050.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	188.00	188.00	188.00	187.00	187.00	187.00	187.00	147.00	147.00	148.00	148.00	148.00	2,050.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO10008280014	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	0.00	1.00	3.00	0.00	1.00	0.00	1.00	1.00	3.00	0.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	3.00	0.00	1.00	0.00	1.00	1.00	3.00	0.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO10008280014	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	34.00	34.00	34.00	34.00	34.00	33.00	32.00	33.00	33.00	33.00	33.00	33.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	34.00	34.00	34.00	34.00	34.00	33.00	32.00	33.00	33.00	33.00	33.00	33.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO10008280014	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	17.00	17.00	16.00	16.00	15.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	182.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	17.00	17.00	16.00	16.00	15.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	182.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	17.00	17.00	16.00	16.00	15.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	182.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO10008280014	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO10008280014	4398321 - LOCALIZACIÓN Y DIAGNOSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO10008280014	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO10008280014	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	50.00	50.00	47.00	48.00	48.00	47.00	680.00
						COSTEO.S/	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	50.00	50.00	47.00	48.00	48.00	47.00	680.00
						COSTEO.S/	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2027	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	50.00	50.00	47.00	48.00	48.00	47.00	680.00
						COSTEO.S/	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
AO10008280015	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	120301 - CHANCHAMAYO	MUESTRA	Muy Alta	2026	FISICO	0.00	0.00	2.00	1.00	21.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	1.00	21.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO10008280015	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	14.00	14.00	14.00	14.00	12.00	10.00	10.00	10.00	10.00	9.00	9.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	14.00	14.00	14.00	14.00	12.00	10.00	10.00	10.00	10.00	9.00	9.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	14.00	14.00	14.00	14.00	12.00	10.00	10.00	10.00	10.00	9.00	9.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800152	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	10.00	10.00	8.00	8.00	9.00	9.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	10.00	10.00	8.00	8.00	9.00	9.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	10.00	10.00	8.00	8.00	9.00	9.00	138.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800153	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	14.00	15.00	14.00	14.00	12.00	11.00	11.00	171.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	14.00	15.00	14.00	14.00	12.00	11.00	11.00	171.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	14.00	15.00	14.00	14.00	12.00	11.00	11.00	171.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 12.04 - UNIDAD DE ENFERMEDADES NO TRANSMISIBLES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800154	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	7,874.00	23,572.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,282.00	6,074.00	92,194.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	7,874.00	23,572.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,282.00	6,074.00	92,194.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	7,874.00	23,572.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,074.00	6,282.00	6,074.00	92,194.00
AO00082800155	4398504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800156	4398506 - GENERACIÓN DE EVIDENCIA CIENTÍFICA Y TECNOLÓGICA ORIENTADAS A ENFERMEDADES NO TRANSMISIBLES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800158	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120301 - CHANCHAMAYO	PERSONA EVALUADA	Muy Alta	2026	FISICO	161.00	160.00	161.00	160.00	161.00	160.00	161.00	160.00	161.00	160.00	161.00	160.00	1,926.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	161.00	160.00	161.00	160.00	161.00	160.00	161.00	160.00	161.00	160.00	161.00	160.00	1,926.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800159	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	41.00	40.00	41.00	40.00	41.00	41.00	41.00	40.00	41.00	41.00	41.00	41.00	489.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	41.00	40.00	41.00	40.00	41.00	41.00	41.00	40.00	41.00	41.00	41.00	41.00	489.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800160	5001103 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE CEGUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCIÓN	120301 - CHANCHAMAYO	PERSONA REFERIDA	Muy Alta	2026	FISICO	40.00	40.00	41.00	41.00	41.00	41.00	40.00	40.00	41.00	41.00	41.00	41.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	40.00	41.00	41.00	41.00	41.00	40.00	40.00	41.00	41.00	41.00	41.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00008280016[illegible]	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	120301 - CHANCHAMAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
AO00008280016[illegible]	5001105 - CONSEJERÍA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2026	FISICO	41.00	41.00	41.00	41.00	42.00	41.00	41.00	41.00	41.00	41.00	42.00	41.00	494.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	41.00	41.00	41.00	41.00	42.00	41.00	41.00	41.00	41.00	41.00	42.00	41.00	494.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280016[illegible]	5001508 - PERSONAS DE 5 AÑOS A MAS CON VALORACION CLÍNICA DE FACTORES DE RIESGO	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	8,202.00
						COSTEO.S/	73,799.00	73,931.00	67,399.00	67,399.00	67,399.00	67,399.00	74,299.00	67,399.00	67,399.00	67,399.00	67,406.00	74,299.00	833,547.00
					2026	FISICO	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	8,202.00
						COSTEO.S/	73,799.00	73,931.00	67,399.00	67,399.00	67,399.00	67,399.00	74,299.00	67,399.00	67,399.00	67,399.00	67,406.00	74,299.00	833,547.00
					2027	FISICO	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	683.00	684.00	8,202.00
						COSTEO.S/	73,799.00	73,931.00	67,399.00	67,399.00	67,399.00	67,399.00	74,299.00	67,399.00	67,399.00	67,399.00	67,406.00	74,299.00	833,547.00
AO00008280016[illegible]	5001509 - TAMIZAJE DE LABORATORIO A PERSONAS DE 18 A 40 AÑOS CON RIESGO ELEVADO	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2026	FISICO	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	198.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	198.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280016[illegible]	5001510 - TAMIZAJE DE LABORATORIO A PERSONAS MAYORES DE 40 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2026	FISICO	240.00	241.00	240.00	241.00	240.00	241.00	240.00	241.00	240.00	241.00	240.00	241.00	2,886.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	240.00	241.00	240.00	241.00	240.00	241.00	240.00	241.00	240.00	241.00	240.00	241.00	2,886.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280017[illegible]	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2026	FISICO	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	690.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	57.00	58.00	690.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280017[illegible]	5001608 - TRATAMIENTO Y CONTROL DE PERSONAS SEGÚN CLASIFICACIÓN DE RIESGO CARDIOVASCULAR	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008280017[illegible]	5001609 - TRATAMIENTO PARA PERSONA CON HIPERTENSIÓN SIN DAÑO DE ORGANO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	582.00
						COSTEO.S/	37,729.00	37,870.00	36,129.00	36,129.00	36,129.00	36,129.00	37,629.00	36,129.00	36,129.00	36,129.00	36,134.00	37,629.00	439,894.00
					2026	FISICO	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	582.00
						COSTEO.S/	37,729.00	37,870.00	36,129.00	36,129.00	36,129.00	36,129.00	37,629.00	36,129.00	36,129.00	36,129.00	36,134.00	37,629.00	439,894.00
					2027	FISICO	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	582.00
						COSTEO.S/	37,729.00	37,870.00	36,129.00	36,129.00	36,129.00	36,129.00	37,629.00	36,129.00	36,129.00	36,129.00	36,134.00	37,629.00	439,894.00
AO00008280017[illegible]	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC0000828001174	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828001175	5001708 - TRATAMIENTO PARA PERSONA CON DIABETES MELLITUS SIN DAÑO DE ÓRGANO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	49.00	582.00
						COSTEO.S/	15,977.00	16,577.00	15,177.00	15,177.00	15,177.00	15,177.00	15,777.00	15,177.00	15,177.00	15,177.00	15,185.00	15,777.00	15,777.00	185,532.00
					2026	FISICO	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	49.00	582.00
						COSTEO.S/	15,977.00	16,577.00	15,177.00	15,177.00	15,177.00	15,177.00	15,777.00	15,177.00	15,177.00	15,177.00	15,185.00	15,777.00	15,777.00	185,532.00
					2027	FISICO	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	48.00	49.00	49.00	582.00
						COSTEO.S/	15,977.00	16,577.00	15,177.00	15,177.00	15,177.00	15,177.00	15,777.00	15,177.00	15,177.00	15,177.00	15,185.00	15,777.00	15,777.00	185,532.00
AC0000828001176	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	520.00	520.00	520.00	520.00	520.00	524.00	524.00	520.00	520.00	520.00	520.00	520.00	520.00	6,248.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	520.00	520.00	520.00	520.00	520.00	524.00	524.00	520.00	520.00	520.00	520.00	520.00	520.00	6,248.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0068002 - EXAMEN ESTOMATOLOGICO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	626.00	626.00	626.00	626.00	626.00	629.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,515.00
						COSTEO.S/	44,272.00	46,515.00	41,472.00	41,472.00	41,472.00	41,472.00	44,472.00	41,472.00	41,472.00	41,472.00	41,480.00	44,472.00	44,472.00	511,578.00
					2026	FISICO	626.00	626.00	626.00	626.00	626.00	629.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,515.00
						COSTEO.S/	44,272.00	46,515.00	41,472.00	41,472.00	41,472.00	41,472.00	44,472.00	41,472.00	41,472.00	41,472.00	41,480.00	44,472.00	44,472.00	511,578.00
					2027	FISICO	626.00	626.00	626.00	626.00	626.00	629.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,515.00
						COSTEO.S/	44,272.00	46,515.00	41,472.00	41,472.00	41,472.00	41,472.00	44,472.00	41,472.00	41,472.00	41,472.00	41,480.00	44,472.00	44,472.00	511,578.00
AC0000828001178	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	520.00	520.00	520.00	520.00	520.00	524.00	524.00	520.00	520.00	520.00	520.00	520.00	520.00	6,248.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	520.00	520.00	520.00	520.00	520.00	524.00	524.00	520.00	520.00	520.00	520.00	520.00	520.00	6,248.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828001179	5000601 - APLICACION DE SELLANTES	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	37.00	37.00	37.00	37.00	37.00	39.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	446.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	37.00	37.00	37.00	37.00	37.00	39.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	446.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828001180	5000602 - APLICACION DE FLUOR BARNIZ	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	401.00	401.00	401.00	401.00	401.00	405.00	405.00	401.00	401.00	401.00	401.00	401.00	401.00	4,820.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	401.00	401.00	401.00	401.00	401.00	405.00	405.00	401.00	401.00	401.00	401.00	401.00	401.00	4,820.00
						CONTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828001181	5000603 - APLICACION DEL FLUOR GEL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	236.00	236.00	236.00	236.00	236.00	239.00	239.00	236.00	236.00	236.00	236.00	236.00	236.00	2,838.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	236.00	236.00	236.00	236.00	236.00	239.00	239.00	236.00	236.00	236.00	236.00	236.00	236.00	2,838.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828001182	5000604 - PROFILAXIS DENTAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	310.00	310.00	310.00	310.00	310.00	315.00	316.00	310.00	310.00	310.00	310.00	310.00	310.00	3,731.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	310.00	310.00	310.00	310.00	310.00	315.00	316.00	310.00	310.00	310.00	310.00	310.00	310.00	3,731.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000828001183	5068101 - RASPAJE DENTAL	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	223.00	223.00	223.00	223.00	223.00	225.00	225.00	223.00	223.00	223.00	223.00	223.00	223.00	2,678.00
						COSTEO.S/	0.00	4,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,760.00
					2026	FISICO	223.00	223.00	223.00	223.00	223.00	225.00	225.00	223.00	223.00	223.00	223.00	223.00	223.00	2,678.00

					2025	COSTEO.S/	0.00	4,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,700.00
						FISICO	223.00	223.00	223.00	223.00	223.00	225.00	223.00	223.00	223.00	223.00	223.00	223.00	2,678.00
					2027	COSTEO.S/	0.00	4,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,700.00
AO00082800184	5000701 - DESBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	9.00	9.00	8.00	7.00	7.00	7.00	7.00	89.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	9.00	9.00	8.00	7.00	7.00	7.00	7.00	89.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	9.00	9.00	8.00	7.00	7.00	7.00	7.00	89.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	70.00	69.00	66.00	66.00	66.00	66.00	803.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800185	5000702 - CONSULTA ESTOMATOLOGICA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	70.00	69.00	66.00	66.00	66.00	66.00	803.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	70.00	69.00	66.00	66.00	66.00	66.00	803.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	178.00	178.00	178.00	178.00	178.00	182.00	180.00	178.00	178.00	178.00	178.00	178.00	2,142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800186	5000703 - EXODONCIA SIMPLE	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	178.00	178.00	178.00	178.00	178.00	182.00	180.00	178.00	178.00	178.00	178.00	178.00	2,142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	178.00	178.00	178.00	178.00	178.00	182.00	180.00	178.00	178.00	178.00	178.00	178.00	2,142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	342.00	342.00	342.00	342.00	342.00	344.00	342.00	342.00	342.00	342.00	342.00	342.00	4,106.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	342.00	342.00	342.00	342.00	342.00	344.00	342.00	342.00	342.00	342.00	342.00	342.00	4,106.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	342.00	342.00	342.00	342.00	342.00	344.00	342.00	342.00	342.00	342.00	342.00	342.00	4,106.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	446.00	446.00	446.00	446.00	446.00	449.00	446.00	446.00	446.00	446.00	446.00	446.00	5,355.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800188	5000705 - RESTAURACIONES DENTALES CON RESINA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	446.00	446.00	446.00	446.00	446.00	449.00	446.00	446.00	446.00	446.00	446.00	446.00	5,355.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	446.00	446.00	446.00	446.00	446.00	449.00	446.00	446.00	446.00	446.00	446.00	446.00	5,355.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
AO00082800189	5000814 - TERAPIA PULPAR	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083800190	5000817 - TRATAMIENTO QUIRURGICO BUCAL Y MAXILO FACIAL	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 12.05 - UNIDAD DE PREVENCION Y CONTROL DEL CANCER

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.06 - ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO000082800192	5944193 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	8,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,942.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	8,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,942.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	8,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,942.00
AO000082800194	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	182.00	182.00	182.00	182.00	183.00	182.00	183.00	182.00	182.00	182.00	182.00	182.00	2,186.00
						COSTEO S/	15,180.00	30,191.00	14,380.00	14,380.00	14,380.00	14,380.00	15,580.00	14,380.00	14,380.00	14,380.00	14,380.00	15,580.00	211,381.00
					2026	FISICO	182.00	182.00	182.00	182.00	183.00	182.00	183.00	182.00	182.00	182.00	182.00	182.00	2,186.00
						COSTEO S/	15,180.00	30,191.00	14,380.00	14,380.00	14,380.00	14,380.00	15,580.00	14,380.00	14,380.00	14,380.00	14,380.00	15,580.00	211,381.00
					2027	FISICO	182.00	182.00	182.00	182.00	183.00	182.00	183.00	182.00	182.00	182.00	182.00	182.00	2,186.00
						COSTEO S/	15,180.00	30,191.00	14,380.00	14,380.00	14,380.00	14,380.00	15,580.00	14,380.00	14,380.00	14,380.00	14,380.00	15,580.00	211,381.00
AO000082800195	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	22.00	22.00	270.00
						COSTEO S/	19,376.00	23,639.00	18,176.00	18,176.00	18,176.00	18,176.00	19,676.00	18,176.00	18,176.00	18,176.00	18,182.00	19,676.00	227,801.00
					2026	FISICO	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	22.00	22.00	270.00
						COSTEO S/	19,376.00	23,639.00	18,176.00	18,176.00	18,176.00	18,176.00	19,676.00	18,176.00	18,176.00	18,176.00	18,182.00	19,676.00	227,801.00
					2027	FISICO	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	22.00	22.00	270.00
						COSTEO S/	19,376.00	23,639.00	18,176.00	18,176.00	18,176.00	18,176.00	19,676.00	18,176.00	18,176.00	18,176.00	18,182.00	19,676.00	227,801.00
AO000082800196	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	271.00	271.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	271.00	271.00	3,260.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	271.00	271.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	271.00	271.00	3,260.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	271.00	271.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	271.00	271.00	3,260.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO000082800197	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120301 - CHANCHAMAYO	MUNICIPIO	Muy Alta	2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000082800198	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000082800199	0215107 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120301 - CHANCHAMAYO	FAMILIA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	3,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,010.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	3,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,010.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00

						COSTEO.S/	0.00	3,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,013.00
AO400082800000	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	1,013.00	1,013.00	1,013.00	1,014.00	1,014.00	1,014.00	1,014.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	12,160.00
						COSTEO.S/	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	1,013.00	1,013.00	1,013.00	1,014.00	1,014.00	1,014.00	1,014.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	12,160.00
						COSTEO.S/	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2027	FISICO	1,013.00	1,013.00	1,013.00	1,014.00	1,014.00	1,014.00	1,014.00	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	12,160.00
						COSTEO.S/	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
AO400082800201	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	299.00	299.00	299.00	300.00	300.00	300.00	300.00	299.00	299.00	299.00	299.00	299.00	3,592.00
						COSTEO.S/	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2026	FISICO	299.00	299.00	299.00	300.00	300.00	300.00	300.00	299.00	299.00	299.00	299.00	299.00	3,592.00
						COSTEO.S/	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2027	FISICO	299.00	299.00	299.00	300.00	300.00	300.00	300.00	299.00	299.00	299.00	299.00	299.00	3,592.00
						COSTEO.S/	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00
AO400082800202	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO400082800221	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	54.00	54.00	54.00	54.00	55.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	650.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	54.00	54.00	54.00	54.00	55.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	650.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	54.00	54.00	54.00	54.00	55.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	650.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO400082800205	0215106 - ATENCION CON CUIDADOS PALIATIVOS EN EL DOMICILIO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
AO400082800206	0092401 - PROTEGER AL NIÑO Y NIÑA CON VACUNA CONTRA EL VPH	120301 - CHANCHAMAYO	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	189.00	189.00	189.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	189.00	189.00	2,275.00
						COSTEO.S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2026	FISICO	189.00	189.00	189.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	189.00	189.00	2,275.00
						COSTEO.S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2027	FISICO	189.00	189.00	189.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	189.00	189.00	2,275.00
						COSTEO.S/	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00

CENTRO DE COSTO: 12.06 - UNIDAD DE REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PUBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO400082800220	5004279 - MONITOREO, SUPERVICION Y EVALUACION DE	120301 - CHANCHAMAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	2,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,433.00

	PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES				2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	7,422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,422.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	7,422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,422.00
AOI00082800221	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120301 - CHANCHAMAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	11,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,236.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	11,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,236.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	11,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,236.00
AOI00082800222	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	7,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,788.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	7,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,788.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	7,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,788.00
AOI00082800223	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120301 - CHANCHAMAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	21,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,408.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	21,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,408.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	21,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,408.00
AOI00082800224	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120301 - CHANCHAMAYO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	44,639.00	0.00	0.00	0.00	0.00	0.00	44,639.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	44,639.00	0.00	0.00	0.00	0.00	0.00	44,639.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	44,639.00	0.00	0.00	0.00	0.00	0.00	44,639.00
AOI00082800225	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,864.00	18,976.00	16,864.00	16,864.00	16,864.00	16,864.00	18,864.00	16,864.00	16,864.00	16,864.00	16,871.00	18,864.00	210,087.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,864.00	18,976.00	16,864.00	16,864.00	16,864.00	16,864.00	18,864.00	16,864.00	16,864.00	16,864.00	16,871.00	18,864.00	210,087.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,864.00	18,976.00	16,864.00	16,864.00	16,864.00	16,864.00	18,864.00	16,864.00	16,864.00	16,864.00	16,871.00	18,864.00	210,087.00
AOI00082800226	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00	60.00
						COSTEO S/	0.00	7,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,815.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00	60.00
						COSTEO S/	0.00	7,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,815.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00	60.00
						COSTEO S/	0.00	7,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,815.00
AOI00082800227	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	11,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,417.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	11,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,417.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	11,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,417.00

AO0000828000228	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	120301 - CHANCHAMAYO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
AO0000828000229	9005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	11,746.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,746.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	11,746.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,746.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
						COSTEO.S/	0.00	11,746.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,746.00

CENTRO DE COSTO: 12.07 - UNIDAD DE REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2025	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO.S/	0.00	4,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,995.00
					2026	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO.S/	0.00	4,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,995.00
					2027	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO.S/	0.00	4,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,995.00
AO0000828000233	5005922 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	23,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,218.00
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	23,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,218.00
					2027	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	23,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,218.00
AO0000828000234	9005898 - ENTRENAMIENTO DE LA POBLACIÓN EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIAS Y URGENCIAS MÉDICAS	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	0.00	0.00	0.00	62.00
						COSTEO.S/	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	0.00	0.00	0.00	62.00
						COSTEO.S/	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	0.00	0.00	0.00	62.00
						COSTEO.S/	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00
AO0000828000235	9005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	9,871.00	12,743.00	9,471.00	9,471.00	9,471.00	9,471.00	11,721.00	9,471.00	9,471.00	9,471.00	9,479.00	11,721.00	121,833.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	9,871.00	12,743.00	9,471.00	9,471.00	9,471.00	9,471.00	11,721.00	9,471.00	9,471.00	9,471.00	9,479.00	11,721.00	121,833.00
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	9,871.00	12,743.00	9,471.00	9,471.00	9,471.00	9,471.00	11,721.00	9,471.00	9,471.00	9,471.00	9,479.00	11,721.00	121,833.00

CENTRO DE COSTO: 12.08 - UNIDAD DE PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800238	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
AO00082800239	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00082800248	5005153 - CERTIFICACION DE DISCAPACIDAD	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	177.00
						COSTEO.S/	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
					2026	FISICO	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	177.00
						COSTEO.S/	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
					2027	FISICO	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	177.00
						COSTEO.S/	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
AO00082800249	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	42.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	42.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	42.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 12.09 - UNIDAD DE SALUD MENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800252	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	5,329.00	23,461.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,334.00	5,329.00	82,285.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	5,329.00	23,461.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,334.00	5,329.00	82,285.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	5,329.00	23,461.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,334.00	5,329.00	82,285.00
AO00082800253	5005204 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800256	5070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	7.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	5,430.00
						COSTEO.S/	8,494.00	14,611.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,495.00	8,494.00	126,848.00
					2026	FISICO	7.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	5,430.00
						COSTEO.S/	8,494.00	14,611.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,495.00	8,494.00	126,848.00

					2027	FISICO	7.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	493.00	5,430.00
						COSTEO S/	8,494.00	14,611.00	8,494.00	8,494.00	8,494.00	8,494.00	8,394.00	8,494.00	8,494.00	8,494.00	8,494.00	8,494.00	8,394.00	109,896.00
AD0000828800257	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	8,695.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	8,695.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	8,695.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000828800260	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	6.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	270.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	270.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000828800261	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	998.00
						COSTEO S/	0.00	7,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,715.00
					2026	FISICO	8.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	998.00
						COSTEO S/	0.00	7,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,715.00
					2027	FISICO	8.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	998.00
						COSTEO S/	0.00	7,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,715.00
AD0000828800262	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	413.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	413.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	413.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000828800263	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	1.00	30.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	283.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	30.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	283.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000828800264	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCION NO ESPECIALIZADO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000828800265	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	2.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	79.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	79.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000828800266	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	2,031.00
						COSTEO S/	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	4,064.00	1,764.00	1,764.00	1,764.00	1,767.00	4,064.00	4,064.00	45,771.00
					2026	FISICO	7.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	2,031.00
						COSTEO S/	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	4,064.00	1,764.00	1,764.00	1,764.00	1,767.00	4,064.00	4,064.00	45,771.00
					2027	FISICO	7.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	2,031.00
						COSTEO S/	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	4,064.00	1,764.00	1,764.00	1,764.00	1,767.00	4,064.00	4,064.00	45,771.00

AOI00082800267	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	69,665.00	91,657.00	69,665.00	69,665.00	69,665.00	69,665.00	77,465.00	69,665.00	69,665.00	69,665.00	69,665.00	77,465.00	873,572.00
					2026	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	69,665.00	91,657.00	69,665.00	69,665.00	69,665.00	69,665.00	77,465.00	69,665.00	69,665.00	69,665.00	69,665.00	77,465.00	873,572.00
					2027	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	69,665.00	91,657.00	69,665.00	69,665.00	69,665.00	69,665.00	77,465.00	69,665.00	69,665.00	69,665.00	69,665.00	77,465.00	873,572.00
AOI00082800268	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,435.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,435.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,435.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800269	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,630.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,630.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,630.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800270	0070619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	3,792.00	66,812.00	64,792.00	3,792.00	3,792.00	64,792.00	4,092.00	3,792.00	3,792.00	3,792.00	3,792.00	4,092.00	231,134.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	3,792.00	66,812.00	64,792.00	3,792.00	3,792.00	64,792.00	4,092.00	3,792.00	3,792.00	3,792.00	3,792.00	4,092.00	231,134.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	3,792.00	66,812.00	64,792.00	3,792.00	3,792.00	64,792.00	4,092.00	3,792.00	3,792.00	3,792.00	3,792.00	4,092.00	231,134.00
AOI00082800271	0070620 - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON DEMENCIA SEVERA Y EN PRECARIAS CONDICIONES ECONÓMICAS	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800272	0070621 - CONTINUIDAD DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800273	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800274	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	301.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	301.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	301.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082800279	0070625 - TRATAMIENTO CON ENTRENAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICÓTICO EN HOGARES PROTEGIDOS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO S/	25,677.00	25,677.00	25,677.00	25,677.00	25,677.00	25,677.00	28,677.00	25,677.00	25,677.00	25,677.00	25,688.00	28,677.00	314,135.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO S/	25,677.00	25,677.00	25,677.00	25,677.00	25,677.00	25,677.00	28,677.00	25,677.00	25,677.00	25,677.00	25,688.00	28,677.00	314,135.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	8.00
						COSTEO S/	25,677.00	25,677.00	25,677.00	25,677.00	25,677.00	25,677.00	28,677.00	25,677.00	25,677.00	25,677.00	25,688.00	28,677.00	314,135.00
AO00082800278	0070625 - ACOMPAÑAMIENTO PSICOSOCIAL A VICTIMAS DE VIOLENCIA POLITICA	120301 - CHANCHAMAYO	COMUNIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0070626 - RECONSTRUCCIÓN DE LA IDENTIDAD COLECTIVA	120301 - CHANCHAMAYO	COMUNIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	5005198 - FORTALECIMIENTO DE REDES DE APOYO PSICOSOCIAL	120301 - CHANCHAMAYO	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
AO00082800281	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00082800282	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	61.00	70.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,181.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	61.00	70.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,181.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800283	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00082800284	5005202 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	120.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 12.10 - UNIDAD DE DESARROLLO INFANTIL TEMPRANO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082800292	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	4,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,933.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	4,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,933.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	4,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,933.00
[illegible]	3324408 - IMPLEMENTACION DE TECNOLOGIAS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800295	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,813.00	17,133.00	9,813.00	9,813.00	9,813.00	9,813.00	11,013.00	9,813.00	9,813.00	9,813.00	9,816.00	11,013.00	127,479.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,813.00	17,133.00	9,813.00	9,813.00	9,813.00	9,813.00	11,013.00	9,813.00	9,813.00	9,813.00	9,816.00	11,013.00	127,479.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	9,813.00	17,133.00	9,813.00	9,813.00	9,813.00	9,813.00	11,013.00	9,813.00	9,813.00	9,813.00	9,816.00	11,013.00	127,479.00
AO00082800296	4427608 - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800297	4427609 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800298	4427610 - GESTIÓN OPERATIVA DE LA CADENA DE FRÍO	120301 - CHANCHAMAYO	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082800299	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120301 - CHANCHAMAYO	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	8.00
						COSTEO.S/	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2026	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	8.00
						COSTEO.S/	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2027	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	8.00
						COSTEO.S/	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AO00082800300	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120301 - CHANCHAMAYO	SERVICIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO1000828000301	3331101 - 3331101 INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	3,804.00
						COSTEO.S/	4,764.00	7,844.00	4,764.00	4,764.00	4,764.00	4,764.00	5,664.00	4,764.00	4,764.00	4,764.00	4,771.00	5,364.00	68,857.00
					2026	FISICO	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	3,804.00
						COSTEO.S/	4,764.00	7,844.00	4,764.00	4,764.00	4,764.00	4,764.00	5,664.00	4,764.00	4,764.00	4,764.00	4,771.00	5,364.00	68,857.00
					2027	FISICO	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	3,804.00
						COSTEO.S/	4,764.00	7,844.00	4,764.00	4,764.00	4,764.00	4,764.00	5,664.00	4,764.00	4,764.00	4,764.00	4,771.00	5,364.00	68,857.00
AO1000828000302	3331102 - FARINGOAMIGDALITIS AGUDA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	137.00	137.00	137.00	137.00	137.00	138.00	137.00	137.00	137.00	137.00	137.00	138.00	1,646.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	137.00	137.00	137.00	137.00	137.00	138.00	137.00	137.00	137.00	137.00	137.00	138.00	1,646.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	137.00	137.00	137.00	137.00	137.00	138.00	137.00	137.00	137.00	137.00	137.00	138.00	1,646.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1000828000303	3331103 - OTITIS MEDIA AGUDA (OMA)	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1000828000304	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1000828000305	3331201 - EDA ACUOSA NO COMPLICADA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	67.00	67.00	68.00	67.00	67.00	68.00	67.00	67.00	68.00	67.00	67.00	68.00	808.00
						COSTEO.S/	7,980.00	11,310.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,984.00	7,980.00	95,704.00
					2026	FISICO	67.00	67.00	68.00	67.00	67.00	68.00	67.00	67.00	68.00	67.00	67.00	68.00	808.00
						COSTEO.S/	7,980.00	11,310.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,984.00	7,980.00	95,704.00
					2027	FISICO	67.00	67.00	68.00	67.00	67.00	68.00	67.00	67.00	68.00	67.00	67.00	68.00	808.00
						COSTEO.S/	7,980.00	11,310.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,984.00	7,980.00	95,704.00
AO1000828000306	3331203 - EDA DISENTERICA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1000828000307	3331204 - EDA PERSISTENTE	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1000828000308	3331501 - ANEMIA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	132.00	132.00	132.00	1,575.00
						COSTEO.S/	5,329.00	10,731.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,334.00	5,329.00	72,555.00
					2026	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	132.00	132.00	132.00	1,575.00
						COSTEO.S/	5,329.00	10,731.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,334.00	5,329.00	72,555.00

					2025	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	132.00	132.00	132.00	1,575.00
						COSTEO.S/	5,329.00	13,731.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,329.00	5,364.00	5,329.00	72,555.00	
AO4000828800310	3325113 - FAMILIAS CON NIÑOS(AS) DE 06 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	120301 - CHANCHAMAYO	FAMILIA	Muy Alta	2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	52.00	51.00	51.00	51.00	52.00	52.00	52.00	51.00	51.00	51.00	52.00	52.00	618.00
						COSTEO.S/	14,221.00	26,026.00	13,421.00	13,421.00	13,421.00	13,421.00	14,621.00	13,421.00	13,421.00	13,421.00	13,423.00	14,621.00	176,859.00
AO4000828800311	3325114 - FAMILIAS CON NIÑOS MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERIA EN VISITA DOMICILIARIA	120301 - CHANCHAMAYO	FAMILIA	Muy Alta	2026	FISICO	52.00	51.00	51.00	51.00	52.00	52.00	52.00	51.00	51.00	51.00	52.00	52.00	618.00
						COSTEO.S/	14,221.00	26,026.00	13,421.00	13,421.00	13,421.00	13,421.00	14,621.00	13,421.00	13,421.00	13,421.00	13,423.00	14,621.00	176,859.00
					2027	FISICO	52.00	51.00	51.00	51.00	52.00	52.00	52.00	51.00	51.00	51.00	52.00	52.00	618.00
						COSTEO.S/	14,221.00	26,026.00	13,421.00	13,421.00	13,421.00	13,421.00	14,621.00	13,421.00	13,421.00	13,421.00	13,423.00	14,621.00	176,859.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO4000828800312	3325115 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DE GRUPOS DE APOYO COMUNAL	120301 - CHANCHAMAYO	FAMILIA	Muy Alta	2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO4000828800313	3325116 - COMITÉS MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES Y ESTRATEGIAS PARA EL DESARROLLO INFANTIL TEMPRANO EN SU DISTRITO	120301 - CHANCHAMAYO	MUNICIPIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO4000828800314	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO4000828800315	3325118 - PROMOTORES EDUCATIVOS CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	5.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	119.00	119.00	119.00	119.00	119.00	119.00	1,434.00
						COSTEO.S/	132,400.00	279,888.00	131,600.00	131,600.00	131,600.00	131,600.00	134,800.00	131,600.00	131,600.00	131,608.00	131,608.00	134,800.00	1,754,796.00
AO4000828800316	3325401 - VACUNACION NIÑO < 1 AÑO	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	119.00	119.00	119.00	119.00	119.00	119.00	1,434.00
						COSTEO.S/	132,400.00	279,888.00	131,600.00	131,600.00	131,600.00	131,600.00	134,800.00	131,600.00	131,600.00	131,608.00	131,608.00	134,800.00	1,754,796.00
					2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	119.00	119.00	119.00	119.00	119.00	119.00	1,434.00
						COSTEO.S/	132,400.00	279,888.00	131,600.00	131,600.00	131,600.00	131,600.00	134,800.00	131,600.00	131,600.00	131,608.00	131,608.00	134,800.00	1,754,796.00

AOI00082800317	3325402 - VACUNACION NIÑO = 1 AÑOS	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	123.00	123.00	123.00	123.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	1,484.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	123.00	123.00	123.00	123.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	1,484.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	123.00	123.00	123.00	123.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	1,484.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800318	3325403 - VACUNACION NIÑO = 4 AÑOS	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	146.00	146.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	1,760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	146.00	146.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	1,760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	146.00	146.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	1,760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800319	3325404 - VACUNACION NIÑO RECIEN NACIDO	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800320	3325405 - VACUNACION NIÑO = 2 AÑOS	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	132.00	132.00	131.00	131.00	131.00	131.00	1,574.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	132.00	132.00	131.00	131.00	131.00	131.00	1,574.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	131.00	131.00	131.00	131.00	131.00	131.00	132.00	132.00	131.00	131.00	131.00	131.00	1,574.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800321	3325406 - VACUNACION NIÑO = 3 AÑOS	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	23.00	23.00	213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	23.00	23.00	213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	23.00	23.00	213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800322	3325407 - VACUNACION NIÑO DE MADRE VIH	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800323	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800324	3325509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	120301 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2026	FISICO	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	1,434.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	1,434.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082800325	3325510 - NIÑOS MENORES DE 36 MESES CON	120301 - CHANCHAMAYO	NIÑO CONTROLADO	Muy Alta	2025	FISICO	317.00	317.00	317.00	317.00	317.00	318.00	317.00	317.00	318.00	317.00	317.00	318.00	3,807.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	CONTROLES CRED COMPLETO PARA SU EDAD				2026	FISICO	317.00	317.00	317.00	317.00	317.00	318.00	317.00	317.00	318.00	317.00	317.00	318.00	3,807.00
						COSTEO.S/	334,153.00	331,153.00	335,753.00	333,753.00	335,753.00	335,753.00	334,153.00	335,753.00	335,753.00	335,753.00	335,762.00	334,153.00	4,003,615.00
					2027	FISICO	317.00	317.00	317.00	317.00	317.00	318.00	317.00	317.00	318.00	317.00	317.00	318.00	3,807.00
						COSTEO.S/	334,153.00	331,153.00	335,753.00	333,753.00	335,753.00	335,753.00	334,153.00	335,753.00	335,753.00	335,753.00	335,762.00	334,153.00	4,003,615.00
AOI0008380033	3325511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	255.00	255.00	255.00	256.00	255.00	255.00	255.00	256.00	255.00	255.00	255.00	256.00	3,063.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	255.00	255.00	255.00	256.00	255.00	255.00	255.00	256.00	255.00	255.00	255.00	256.00	3,063.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	255.00	255.00	255.00	256.00	255.00	255.00	255.00	256.00	255.00	255.00	255.00	256.00	3,063.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	106.00	106.00	106.00	106.00	106.00	1,265.00
						COSTEO.S/	0.00	9,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,267.00
[redacted]	3325512 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120301 - CHANCHAMAYO	NIÑO SUPLEMENTADO	Muy Alta	2026	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	106.00	106.00	106.00	106.00	106.00	1,265.00
						COSTEO.S/	0.00	9,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,267.00
					2027	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	106.00	106.00	106.00	106.00	106.00	1,265.00
						COSTEO.S/	0.00	9,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,267.00
					2025	FISICO	262.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	3,155.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[redacted]	3325607 - DOSAJE DE HEMOGLOBINA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2026	FISICO	262.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	3,155.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	262.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	3,155.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	407.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008280033	3325608 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	120301 - CHANCHAMAYO	NIÑO	Muy Alta	2026	FISICO	33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	407.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	407.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	69.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008280033	3331502 - SOB/ASMA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	69.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	69.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	33.00	33.00	33.00	34.00	33.00	33.00	33.00	34.00	33.00	33.00	33.00	34.00	399.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008280033	3341401 - PARASITOSIS INTESTINAL	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	33.00	33.00	33.00	34.00	33.00	33.00	33.00	34.00	33.00	33.00	33.00	34.00	399.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	34.00	33.00	33.00	33.00	34.00	33.00	33.00	33.00	34.00	399.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008280033	3324413 - VIGILANCIA DE ENFERMEDADES PREVALENTES E INMUNOPREVENIBLES DE LA INFANCIA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 13.01 - MICRORED DE SALUD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AO.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO000801800343	0001027 MANTENIMIENTO DE LOS SERVICIOS GENERALES DE SALUD (SSGG)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,343,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,343,151.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,343,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,343,151.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,343,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,343,151.00
AO000801800344	0001153 PAGO DE PENSIONES	120301 - CHANCHAMAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	606,840.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	606,840.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	50,570.00	606,840.00
AO000801800345	0000295 BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO	120301 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AO000801800346	0000296 BRINDAR APOYO AL DIAGNOSTICO EN IMAGENES	120301 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AO000801800347	0001401 SERVICIOS BASICOS Y COMPLEMENTARIOS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	74,062.00	372,862.00	72,862.00	72,862.00	72,862.00	72,862.00	75,362.00	72,862.00	72,862.00	72,862.00	72,874.00	75,362.00	1,180,956.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	74,062.00	372,862.00	72,862.00	72,862.00	72,862.00	72,862.00	75,362.00	72,862.00	72,862.00	72,862.00	72,874.00	75,362.00	1,180,956.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	74,062.00	372,862.00	72,862.00	72,862.00	72,862.00	72,862.00	75,362.00	72,862.00	72,862.00	72,862.00	72,874.00	75,362.00	1,180,956.00
AO000801800348	0001478 VIGILANCIA Y CONTROL DE EPIDEMIAS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	113,693.00	117,200.00	113,293.00	113,293.00	113,293.00	113,293.00	115,993.00	113,293.00	113,293.00	113,293.00	113,304.00	115,993.00	1,371,234.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	113,693.00	117,200.00	113,293.00	113,293.00	113,293.00	113,293.00	115,993.00	113,293.00	113,293.00	113,293.00	113,304.00	115,993.00	1,371,234.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	113,693.00	117,200.00	113,293.00	113,293.00	113,293.00	113,293.00	115,993.00	113,293.00	113,293.00	113,293.00	113,304.00	115,993.00	1,371,234.00
AO000801800349	0000266 ATENCION EN CONSULTAS EXTERNAS (RED I)	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	50,000.00	40,000.00	0.00	47,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,347.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	50,000.00	40,000.00	0.00	47,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,347.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	50,000.00	40,000.00	0.00	47,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,347.00

AO00082800150	0000266 ATENCION EN CONSULTAS EXTERNAS (S. LUIS DE SHUARO)	120304 - SAN LUIS DE SHUARO	ATENCION	Muy Alta	2025	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	7,698.00	12,289.00	7,698.00	12,289.00	7,698.00	7,698.00	8,898.00	7,698.00	7,698.00	7,698.00	7,706.00	8,898.00	143,966.00
					2026	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	7,698.00	12,289.00	7,698.00	12,289.00	7,698.00	7,698.00	8,898.00	7,698.00	7,698.00	7,698.00	7,706.00	8,898.00	143,966.00
					2027	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	7,698.00	12,289.00	7,698.00	12,289.00	7,698.00	7,698.00	8,898.00	7,698.00	7,698.00	7,698.00	7,706.00	8,898.00	143,966.00
AO00082800351	0000266 ATENCION EN CONSULTAS EXTERNAS (SAN RAMON)	120305 - SAN RAMON	ATENCION	Muy Alta	2025	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	32,715.00	64,969.00	29,915.00	29,915.00	29,915.00	29,915.00	34,415.00	29,915.00	29,915.00	29,915.00	29,917.00	34,415.00	405,836.00
					2026	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	32,715.00	64,969.00	29,915.00	29,915.00	29,915.00	29,915.00	34,415.00	29,915.00	29,915.00	29,915.00	29,917.00	34,415.00	405,836.00
					2027	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	32,715.00	64,969.00	29,915.00	29,915.00	29,915.00	29,915.00	34,415.00	29,915.00	29,915.00	29,915.00	29,917.00	34,415.00	405,836.00
AO00082800352	0000266 ATENCION EN CONSULTAS EXTERNAS (PERENE)	120302 - PERENE	ATENCION	Muy Alta	2025	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO.S/	9,645.00	31,632.00	9,645.00	9,645.00	9,645.00	9,645.00	11,745.00	9,645.00	9,645.00	9,645.00	9,655.00	11,745.00	141,937.00
					2026	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO.S/	9,645.00	31,632.00	9,645.00	9,645.00	9,645.00	9,645.00	11,745.00	9,645.00	9,645.00	9,645.00	9,655.00	11,745.00	141,937.00
					2027	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO.S/	9,645.00	31,632.00	9,645.00	9,645.00	9,645.00	9,645.00	11,745.00	9,645.00	9,645.00	9,645.00	9,655.00	11,745.00	141,937.00
AO00082800353	0000319 BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	120301 - CHANCHAMAYO	RECETA	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	21,152.00	21,796.00	20,752.00	20,752.00	20,752.00	20,752.00	23,452.00	20,752.00	20,752.00	20,752.00	20,759.00	23,452.00	255,875.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	21,152.00	21,796.00	20,752.00	20,752.00	20,752.00	20,752.00	23,452.00	20,752.00	20,752.00	20,752.00	20,759.00	23,452.00	255,875.00
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	21,152.00	21,796.00	20,752.00	20,752.00	20,752.00	20,752.00	23,452.00	20,752.00	20,752.00	20,752.00	20,759.00	23,452.00	255,875.00
AO00082800354	0003260 VIGILANCIA DE LA CALIDAD DE AGUA PARA CONSUMO HUMANO	120301 - CHANCHAMAYO	CENTRO POBLADO	Muy Alta	2025	FISICO	4.00	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	10.00	4.00	120.00
						COSTEO.S/	33,993.00	54,903.00	30,393.00	34,903.00	30,393.00	30,393.00	33,993.00	30,393.00	30,393.00	30,393.00	30,396.00	33,993.00	424,139.00
					2026	FISICO	4.00	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	10.00	4.00	120.00
						COSTEO.S/	33,993.00	54,903.00	30,393.00	34,903.00	30,393.00	30,393.00	33,993.00	30,393.00	30,393.00	30,393.00	30,396.00	33,993.00	424,139.00
					2027	FISICO	4.00	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	10.00	4.00	120.00
						COSTEO.S/	33,993.00	54,903.00	30,393.00	34,903.00	30,393.00	30,393.00	33,993.00	30,393.00	30,393.00	30,393.00	30,396.00	33,993.00	424,139.00
AO00082800355	0003308 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120301 - CHANCHAMAYO	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	13.00
						COSTEO.S/	0.00	0.00	6,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,754.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	13.00
						COSTEO.S/	0.00	0.00	6,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,754.00
					2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	13.00
						COSTEO.S/	0.00	0.00	6,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,754.00
AO00082800356	0139950 INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCION DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO.S/	0.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333.00
					2026	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO.S/	0.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333.00
					2027	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO.S/	0.00	333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333.00
AO00082800359	0000272 ATENCION INTEGRAL A LA COMUNIDAD	120301 - CHANCHAMAYO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	369,622.00	368,033.00	421,913.00	368,022.00	368,022.00	368,022.00	391,422.00	368,033.00	368,022.00	368,022.00	368,027.00	391,422.00	4,518,562.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	369,622.00	368,033.00	421,913.00	368,022.00	368,022.00	368,022.00	391,422.00	368,033.00	368,022.00	368,022.00	368,027.00	391,422.00	4,518,562.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	368,422.00	368,022.00	421,915.00	368,021.00	368,021.00	368,022.00	391,422.00	368,021.00	368,022.00	368,022.00	368,021.00	391,422.00	4,518,562.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	52,406.00	49,350.00	0.00	49,350.00	0.00	49,350.00	0.00	0.00	0.00	0.00	0.00	200,456.00
	0291506: IMPLEMENTACION, DESARROLLO Y EJECUCION DEL PLAN DE INTERVENCION PARA PUEBLOS INDIGENAS AMAZONICOS	130301 - CHANCHAMAYO	COMUNIDAD	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	52,406.00	49,350.00	0.00	49,350.00	0.00	49,350.00	0.00	0.00	0.00	0.00	0.00	200,456.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	52,406.00	49,350.00	0.00	49,350.00	0.00	49,350.00	0.00	0.00	0.00	0.00	0.00	200,456.00

COSTEO TOTAL AÑO 2025 S/	52,306,011.00
COSTEO TOTAL AÑO 2026 S/	53,838,582.00
COSTEO TOTAL AÑO 2027 S/	55,138,582.00

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD CHANCHAMAYO

Blgo. Adm. Jesus C. Eyas Pena
ESSP PLANES Y PROGRAMAS

GOBIERNO REGIONAL Junin
DIRECCION REGIONAL DE SALUD JUNIN
RED INTEGRADA DE SALUD CHANCHAMAYO

Obst. Ruth R. Calderon Huaman
DIRECTORA EJECUTIVA
RED INTEGRADA DE SALUD CHANCHAMAYO

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

829: REGIÓN JUNIN – SALUD SATIPO

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	000829 - REGION JUNIN-SALUD SATIPO

CENTRO DE COSTO: 01.01.00 - DIRECCIÓN EJECUTIVA DE LA RED SALUD SATIPO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082900305	0000886 GESTION ADMINISTRATIVA - META 92	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	170.00	2,073.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,241,896.00	1,241,896.00
					2026	FISICO	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	170.00	2,073.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,241,896.00	1,241,896.00
					2027	FISICO	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	170.00	2,073.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,241,896.00	1,241,896.00
AO00082900306	0238543 PAGO DE CUOTAS REPRD-AFP - META 93	120601 - SATIPO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,417.00	282,417.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,417.00	282,417.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,417.00	282,417.00
AO00082900307	0000152 APOYO A LA GESTION - META 94	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,739,952.00	30,739,952.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,739,952.00	30,739,952.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,739,952.00	30,739,952.00

CENTRO DE COSTO: 03.01.00 - OFICINA DE PLANEAMIENTO ESTRATÉGICO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082900309	0000010 ACCIONES DE PLANIFICACION - META 0090	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1.00	56.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1.00	56.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1.00	56.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00

CENTRO DE COSTO: 06.01.00 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008290030B	0000009 ACCIONES ADMINISTRATIVAS - META 91	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00

CENTRO DE COSTO: 08.01.00 - OFICINA DE SALUD PUBLICA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008290000Z	3328702 - IMPLEMENTACION DE DOCUMENTOS TECNICOS CON ADECUACION CULTURAL	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,900.00	17,900.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,900.00	17,900.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,900.00	17,900.00
AOI0008290000[illegible]	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290000[illegible]	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,900.00	17,900.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,900.00	17,900.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,900.00	17,900.00
AOI0008290000[illegible]	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	432.00	0.00	0.00	1,732.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	432.00	0.00	0.00	1,732.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	432.00	0.00	0.00	1,732.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290000[illegible]	5000202 - COMUNICADORES Y PERIODISTAS INFORMADOS EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082900007	5000203 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACION	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	4,100.00	0.00	0.00	0.00	4,195.00	0.00	0.00	8,295.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	4,100.00	0.00	0.00	0.00	4,195.00	0.00	0.00	8,295.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	4,100.00	0.00	0.00	0.00	4,195.00	0.00	0.00	8,295.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900008	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	120601 - SATIPO	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	75.00	80.00	296.00	800.00	800.00	935.00	1,200.00	1,100.00	1,300.00	1,200.00	1,400.00	1,400.00	10,586.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00
					2026	FISICO	75.00	80.00	296.00	800.00	800.00	935.00	1,200.00	1,100.00	1,300.00	1,200.00	1,400.00	1,400.00	10,586.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00
					2027	FISICO	75.00	80.00	296.00	800.00	800.00	935.00	1,200.00	1,100.00	1,300.00	1,200.00	1,400.00	1,400.00	10,586.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00
AO00082900009	5000503 - BRINDAR SESIONES DE ENTRENAMIENTO EN MASCULINIDADES AL ADOLESCENTE	120601 - SATIPO	ADOLESCENTE	Muy Alta	2025	FISICO	50.00	50.00	40.00	90.00	110.00	130.00	110.00	100.00	70.00	60.00	40.00	30.00	880.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	50.00	40.00	90.00	110.00	130.00	110.00	100.00	70.00	60.00	40.00	30.00	880.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	50.00	40.00	90.00	110.00	130.00	110.00	100.00	70.00	60.00	40.00	30.00	880.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900010	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120601 - SATIPO	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	1,494.00	1,032.00	1,088.00	1,131.00	1,460.00	635.00	1,356.00	1,245.00	1,002.00	733.00	680.00	131.00	11,987.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2026	FISICO	1,494.00	1,032.00	1,088.00	1,131.00	1,460.00	635.00	1,356.00	1,245.00	1,002.00	733.00	680.00	131.00	11,987.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
					2027	FISICO	1,494.00	1,032.00	1,088.00	1,131.00	1,460.00	635.00	1,356.00	1,245.00	1,002.00	733.00	680.00	131.00	11,987.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AO00082900011	3317201 - ATENCION A LA GESTANTE	120601 - SATIPO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,018,407.00	1,018,407.00
					2026	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,018,407.00	1,018,407.00
					2027	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,018,407.00	1,018,407.00
AO00082900012	3317203 - VISITA DOMICILIARIA	120601 - SATIPO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900013	3317204 - EXAMENES DE LABORATORIO COMPLETO	120601 - SATIPO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,117.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900014	3317205 - ECOGRAFIA OBSTETRICA	120601 - SATIPO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	93.00	94.00	97.00	93.00	92.00	95.00	92.00	91.00	94.00	93.00	90.00	107.00	1,133.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	93.00	94.00	97.00	93.00	92.00	95.00	92.00	91.00	94.00	93.00	90.00	107.00	1,133.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2027	FISICO	95.00	94.00	97.00	93.00	92.00	95.00	92.00	91.00	94.00	93.00	90.00	107.00	1,133.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900013	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	120601 - SATIPO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	71.00	95.00	109.00	110.00	84.00	97.00	104.00	68.00	86.00	97.00	80.00	80.00	1,081.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	71.00	95.00	109.00	110.00	84.00	97.00	104.00	68.00	86.00	97.00	80.00	80.00	1,081.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	71.00	95.00	109.00	110.00	84.00	97.00	104.00	68.00	86.00	97.00	80.00	80.00	1,081.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900016	3317209 - EVALUACION DEL BIENESTAR FETAL	120601 - SATIPO	GESTANTE EXAMINADA	Muy Alta	2025	FISICO	34.00	35.00	36.00	37.00	38.00	39.00	32.00	33.00	35.00	31.00	30.00	30.00	410.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	34.00	35.00	36.00	37.00	38.00	39.00	32.00	33.00	35.00	31.00	30.00	30.00	410.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	34.00	35.00	36.00	37.00	38.00	39.00	32.00	33.00	35.00	31.00	30.00	30.00	410.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900017	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	120601 - SATIPO	GESTANTE SUPLEMENTADA	Muy Alta	2025	FISICO	175.00	195.00	185.00	179.00	190.00	170.00	180.00	200.00	210.00	277.00	330.00	350.00	2,641.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	175.00	195.00	185.00	179.00	190.00	170.00	180.00	200.00	210.00	277.00	330.00	350.00	2,641.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	175.00	195.00	185.00	179.00	190.00	170.00	180.00	200.00	210.00	277.00	330.00	350.00	2,641.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900018	3317211 - VACUNACION A LA GESTANTE	120601 - SATIPO	GESTANTE PROTEGIDA	Muy Alta	2025	FISICO	261.00	120.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,137.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	261.00	120.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,137.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	261.00	120.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	1,137.00	3,452.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900019	3329101 - AQV MASCULINO	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900020	3329103 - AQV FEMENINO	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	7.00	8.00	8.00	12.00	10.00	12.00	12.00	10.00	10.00	10.00	12.00	19.00	140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	8.00	8.00	12.00	10.00	12.00	12.00	10.00	10.00	10.00	12.00	19.00	140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	8.00	8.00	12.00	10.00	12.00	12.00	10.00	10.00	10.00	12.00	19.00	140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900021	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	2.00	5.00	3.00	6.00	6.00	6.00	7.00	6.00	8.00	6.00	9.00	7.00	71.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	5.00	3.00	6.00	6.00	6.00	7.00	6.00	8.00	6.00	9.00	7.00	71.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	5.00	3.00	6.00	6.00	6.00	7.00	6.00	8.00	6.00	9.00	7.00	71.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000829000022	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	439.00	485.00	556.00	503.00	450.00	430.00	495.00	420.00	435.00	580.00	580.00	550.00	5,923.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985,384.00	985,384.00
					2026	FISICO	439.00	485.00	556.00	503.00	450.00	430.00	495.00	420.00	435.00	580.00	580.00	550.00	5,923.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985,384.00	985,384.00
					2027	FISICO	439.00	485.00	556.00	503.00	450.00	430.00	495.00	420.00	435.00	580.00	580.00	550.00	5,923.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	985,384.00	985,384.00
AO0000829000023	3329107 - METODOS DE BARRERA	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	196.00	200.00	250.00	230.00	265.00	305.00	310.00	345.00	347.00	390.00	425.00	495.00	3,758.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	196.00	200.00	250.00	230.00	265.00	305.00	310.00	345.00	347.00	390.00	425.00	495.00	3,758.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	196.00	200.00	250.00	230.00	265.00	305.00	310.00	345.00	347.00	390.00	425.00	495.00	3,758.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000024	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	72.00	132.00	133.00	145.00	145.00	150.00	130.00	130.00	130.00	164.00	185.00	195.00	1,711.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	72.00	132.00	133.00	145.00	145.00	150.00	130.00	130.00	130.00	164.00	185.00	195.00	1,711.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	72.00	132.00	133.00	145.00	145.00	150.00	130.00	130.00	130.00	164.00	185.00	195.00	1,711.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000025	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (ACE)	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	11.00	7.00	9.00	11.00	12.00	10.00	10.00	11.00	12.00	11.00	11.00	10.00	125.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	7.00	9.00	11.00	12.00	10.00	10.00	11.00	12.00	11.00	11.00	10.00	125.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	7.00	9.00	11.00	12.00	10.00	10.00	11.00	12.00	11.00	11.00	10.00	125.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000026	3329110 - METODOS DE ABSTINENCIA PERIODICA	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	5.00	4.00	3.00	5.00	4.00	4.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	5.00	4.00	3.00	5.00	4.00	4.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	5.00	4.00	3.00	5.00	4.00	4.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000027	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	11.00	12.00	6.00	4.00	1.00	1.00	9.00	2.00	2.00	4.00	5.00	57.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	11.00	12.00	6.00	4.00	1.00	1.00	9.00	2.00	2.00	4.00	5.00	57.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	11.00	12.00	6.00	4.00	1.00	1.00	9.00	2.00	2.00	4.00	5.00	57.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000028	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	98.00	99.00	100.00	95.00	95.00	96.00	105.00	95.00	95.00	98.00	117.00	110.00	1,223.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	98.00	99.00	100.00	95.00	95.00	96.00	105.00	95.00	95.00	98.00	117.00	110.00	1,223.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	98.00	99.00	100.00	95.00	95.00	96.00	105.00	95.00	95.00	98.00	117.00	110.00	1,223.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000029	3329114 - CONDON FEMENINO	120601 - SATIPO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	5.00	4.00	3.00	2.00	2.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	5.00	4.00	3.00	2.00	2.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2027	FISICO	8.00	3.00	4.00	3.00	3.00	3.00	3.00	5.00	4.00	3.00	2.00	2.00	43.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	128.00	118.00	110.00	98.00	95.00	90.00	105.00	120.00	135.00	135.00	140.00	156.00	1,430.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000030	3329115 - IMPLANTE	120401 - MUJER EN EDAD FERTIL - SATIPO	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	128.00	118.00	110.00	98.00	95.00	90.00	105.00	120.00	135.00	135.00	140.00	156.00	1,430.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	128.00	118.00	110.00	98.00	95.00	90.00	105.00	120.00	135.00	135.00	140.00	156.00	1,430.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	14.00	16.00	22.00	16.00	20.00	25.00	23.00	13.00	13.00	15.00	18.00	18.00	213.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000031	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120601 - PACIENTE - SATIPO	ATENDIDO	Muy Alta	2026	FISICO	14.00	16.00	22.00	16.00	20.00	25.00	23.00	13.00	13.00	15.00	18.00	18.00	213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	14.00	16.00	22.00	16.00	20.00	25.00	23.00	13.00	13.00	15.00	18.00	18.00	213.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	3,616.00	3,580.00	3,960.00	6,955.00	5,600.00	4,500.00	4,200.00	4,500.00	6,600.00	5,000.00	6,503.00	5,500.00	60,614.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00
AC0000829000032	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120601 - PACIENTE - SATIPO	ATENDIDO	Muy Alta	2026	FISICO	3,616.00	3,580.00	3,960.00	6,955.00	5,600.00	4,500.00	4,200.00	4,500.00	6,600.00	5,000.00	6,503.00	5,500.00	60,614.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00
				2027	FISICO	3,616.00	3,580.00	3,960.00	6,955.00	5,600.00	4,500.00	4,200.00	4,500.00	6,600.00	5,000.00	6,503.00	5,500.00	60,614.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00
				2025	FISICO	12.00	14.00	12.00	10.00	10.00	15.00	10.00	12.00	27.00	28.00	23.00	15.00	188.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000033	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	120601 - PACIENTE - SATIPO	ATENDIDO	Muy Alta	2026	FISICO	12.00	14.00	12.00	10.00	10.00	15.00	10.00	12.00	27.00	28.00	23.00	15.00	188.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	12.00	14.00	12.00	10.00	10.00	15.00	10.00	12.00	27.00	28.00	23.00	15.00	188.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	10.00	15.00	25.00	20.00	25.00	20.00	20.00	22.00	22.00	35.00	37.00	42.00	293.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000034	3329203 - ATENCION PREGESTACIONAL	120601 - PACIENTE - SATIPO	ATENDIDO	Muy Alta	2026	FISICO	10.00	15.00	25.00	20.00	25.00	20.00	20.00	22.00	22.00	35.00	37.00	42.00	293.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	10.00	15.00	25.00	20.00	25.00	20.00	20.00	22.00	22.00	35.00	37.00	42.00	293.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	1.00	1.00	3.00	1.00	1.00	1.00	3.00	3.00	2.00	1.00	2.00	2.00	21.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00	45,500.00
AC0000829000035	3329404 - AMENAZA DE PARTO PREMATURO	120601 - PACIENTE - SATIPO	CASO TRATADO	Muy Alta	2026	FISICO	1.00	1.00	3.00	1.00	1.00	1.00	3.00	3.00	2.00	1.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00	45,500.00
				2027	FISICO	1.00	1.00	3.00	1.00	1.00	1.00	3.00	3.00	2.00	1.00	2.00	2.00	21.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00	45,500.00
				2025	FISICO	7.00	10.00	14.00	30.00	12.00	3.00	4.00	2.00	3.00	5.00	3.00	4.00	97.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000036	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120601 - PACIENTE - SATIPO	CASO TRATADO	Muy Alta	2026	FISICO	7.00	10.00	14.00	30.00	12.00	3.00	4.00	2.00	3.00	5.00	3.00	4.00	97.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	7.00	10.00	14.00	30.00	12.00	3.00	4.00	2.00	3.00	5.00	3.00	4.00	97.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082900037	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	3.00	5.00	3.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	3.00	5.00	3.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	3.00	5.00	3.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900038	3329408 - HIPEREMESIS GRAVIDICA	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	4.00	8.00	4.00	2.00	2.00	4.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	4.00	8.00	4.00	2.00	2.00	4.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	4.00	8.00	4.00	2.00	2.00	4.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900039	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	37.00	38.00	30.00	36.00	45.00	45.00	35.00	28.00	40.00	55.00	42.00	33.00	464.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	37.00	38.00	30.00	36.00	45.00	45.00	35.00	28.00	40.00	55.00	42.00	33.00	464.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	37.00	38.00	30.00	36.00	45.00	45.00	35.00	28.00	40.00	55.00	42.00	33.00	464.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900040	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	8.00	16.00	6.00	4.00	10.00	10.00	3.00	3.00	7.00	2.00	11.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	8.00	16.00	6.00	4.00	10.00	10.00	3.00	3.00	7.00	2.00	11.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	8.00	16.00	6.00	4.00	10.00	10.00	3.00	3.00	7.00	2.00	11.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900041	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	1.00	15.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	1.00	15.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	1.00	15.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900042	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	7.00	3.00	1.00	1.00	4.00	2.00	4.00	1.00	1.00	1.00	10.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	3.00	1.00	1.00	4.00	2.00	4.00	1.00	1.00	1.00	10.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	3.00	1.00	1.00	4.00	2.00	4.00	1.00	1.00	1.00	10.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900043	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900044	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	6.00	6.00	1.00	1.00	1.00	10.00	18.00	1.00	13.00	1.00	1.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	6.00	6.00	1.00	1.00	1.00	10.00	18.00	1.00	13.00	1.00	1.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	7.00	6.00	6.00	1.00	1.00	1.00	10.00	18.00	1.00	13.00	1.00	1.00	66.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	75.00	74.00	80.00	75.00	75.00	73.00	64.00	54.00	65.00	70.00	75.00	80.00	860.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082900045	3329418 - GESTANTE CON ANEMIA	120601 - SATIPO	CASO TRATADO	Muy Alta	2026	FISICO	75.00	74.00	80.00	75.00	75.00	73.00	64.00	54.00	65.00	70.00	75.00	80.00	860.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	75.00	74.00	80.00	75.00	75.00	73.00	64.00	54.00	65.00	70.00	75.00	80.00	860.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	195.00	215.00	210.00	200.00	195.00	195.00	220.00	210.00	205.00	200.00	210.00	205.00	2,460.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,500.00	29,500.00
A0800082900046	3329501 - ATENCION DEL PARTO NORMAL	120601 - SATIPO	PARTO NORMAL	Muy Alta	2026	FISICO	195.00	215.00	210.00	200.00	195.00	195.00	220.00	210.00	205.00	200.00	210.00	205.00	2,460.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,500.00	29,500.00
					2027	FISICO	195.00	215.00	210.00	200.00	195.00	195.00	220.00	210.00	205.00	200.00	210.00	205.00	2,460.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,500.00	29,500.00
					2025	FISICO	0.00	4.00	8.00	5.00	3.00	3.00	2.00	2.00	1.00	5.00	8.00	7.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
A0400082900047	3329601 - TRABAJO DE PARTO DISFUNCIONAL	120601 - SATIPO	PARTO COMPLICADO	Muy Alta	2026	FISICO	0.00	4.00	8.00	5.00	3.00	3.00	2.00	2.00	1.00	5.00	8.00	7.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
					2027	FISICO	0.00	4.00	8.00	5.00	3.00	3.00	2.00	2.00	1.00	5.00	8.00	7.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
					2025	FISICO	0.00	5.00	5.00	6.00	6.00	8.00	10.00	10.00	10.00	9.00	8.00	9.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082900048	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120601 - SATIPO	PARTO COMPLICADO	Muy Alta	2026	FISICO	0.00	5.00	5.00	6.00	6.00	8.00	10.00	10.00	10.00	9.00	8.00	9.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	5.00	5.00	6.00	6.00	8.00	10.00	10.00	10.00	9.00	8.00	9.00	86.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	34.00	42.00	55.00	55.00	55.00	55.00	50.00	42.00	48.00	52.00	50.00	62.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,080.00	250,080.00
A0800082900049	3329701 - CESAREA	120601 - SATIPO	CESAREA	Muy Alta	2026	FISICO	34.00	42.00	55.00	55.00	55.00	55.00	50.00	42.00	48.00	52.00	50.00	62.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,080.00	250,080.00
					2027	FISICO	34.00	42.00	55.00	55.00	55.00	55.00	50.00	42.00	48.00	52.00	50.00	62.00	600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,080.00	250,080.00
					2025	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	715.00	3,070.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
A0800082900050	3329801 - ATENCION DEL PUERPERIO	120601 - SATIPO	ATENCION PUERPERAL	Muy Alta	2026	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	715.00	3,070.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
					2027	FISICO	190.00	191.00	175.00	186.00	175.00	186.00	184.00	194.00	170.00	166.00	498.00	715.00	3,070.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800082900051	3329901 - ENDOMETRITIS PUERPERAL	120601 - SATIPO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082900053	1319902 - MASTITIS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900053	1329901 - OTRAS COMPLICACIONES DEL PUERPERIO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	0.00	2.00	2.00	0.00	0.00	2.00	0.00	3.00	2.00	4.00	4.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	0.00	2.00	2.00	0.00	0.00	2.00	0.00	3.00	2.00	4.00	4.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	0.00	2.00	2.00	0.00	0.00	2.00	0.00	3.00	2.00	4.00	4.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900054	1330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	120601 - SATIPO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	0.00	4.00	6.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,876.00	52,876.00
					2026	FISICO	0.00	4.00	6.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,876.00	52,876.00
					2027	FISICO	0.00	4.00	6.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,876.00	52,876.00
AO00082900055	1330402 - REFERENCIA DE FONB / FUNCIONES OBSTETRICAS NEONATALES BASICAS	120601 - SATIPO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	6.00	11.00	13.00	12.00	14.00	12.00	11.00	10.00	12.00	12.00	12.00	12.00	137.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	11.00	13.00	12.00	14.00	12.00	11.00	10.00	12.00	12.00	12.00	12.00	137.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	11.00	13.00	12.00	14.00	12.00	11.00	10.00	12.00	12.00	12.00	12.00	137.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900056	1330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	120601 - SATIPO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	0.00	1.00	2.00	3.00	2.00	2.00	2.00	5.00	3.00	1.00	1.00	1.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	2.00	3.00	2.00	2.00	2.00	5.00	3.00	1.00	1.00	1.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	2.00	3.00	2.00	2.00	2.00	5.00	3.00	1.00	1.00	1.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900139	1341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVES DE LA VISITA DOMICILIARIA PARA PROMOVER PRACTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	60.00	64.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2026	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	60.00	64.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2027	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	60.00	64.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
AO00082900140	1341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRACTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	60.00	64.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	60.00	64.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	60.00	64.00	754.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900141	1341203 - FAMILIAS DE ADOLESCENTES QUE	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	34.00	60.00	200.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	250.00	250.00	4,644.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL			2026	FISICO	54.00	60.00	200.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	250.00	250.00	4,664.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	54.00	60.00	200.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	250.00	250.00	4,664.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	33.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	100.00	30.00	1,323.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000142	3341206 - FAMILIAS CON GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	120601 - SATIPO	FAMILIA	Muy Alta	FISICO	0.00	33.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	100.00	30.00	1,323.00
				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	33.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	100.00	30.00	1,323.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	0.00	0.00	250.00	250.00	250.00	222.00	0.00	0.00	0.00	0.00	0.00	972.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AE0000829000143	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	120601 - SATIPO	PERSONA CAPACITADA	Muy Alta	FISICO	0.00	0.00	0.00	250.00	250.00	250.00	222.00	0.00	0.00	0.00	0.00	0.00	972.00
				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	0.00	0.00	250.00	250.00	250.00	222.00	0.00	0.00	0.00	0.00	0.00	972.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	45.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	90.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AE0000829000144	3341205 - FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	120601 - SATIPO	PERSONA CAPACITADA	Muy Alta	FISICO	0.00	45.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	90.00
				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	45.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	90.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	0.00	30.00	56.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	606.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AE0000829000145	3341207 - ACTORES SOCIALES CAPACITADOS PROMUEVEN PRÁCTICAS SALUDABLES EN ALIMENTACIÓN SALUDABLE Y PREVENCIÓN DE LA ANEMIA EN GESTANTES	120601 - SATIPO	PERSONA CAPACITADA	Muy Alta	FISICO	0.00	30.00	56.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	606.00
				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	0.00	30.00	56.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	606.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	242.00	242.00	243.00	242.00	245.00	242.00	242.00	243.00	245.00	242.00	242.00	242.00	2,912.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,698.80	125,698.80
AE0000829000214	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	120601 - SATIPO	RECIEN NACIDO ATENDIDO	Muy Alta	FISICO	242.00	242.00	243.00	242.00	245.00	242.00	242.00	243.00	245.00	242.00	242.00	242.00	2,912.00
				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,698.80	125,698.80
				2027	FISICO	242.00	242.00	243.00	242.00	245.00	242.00	242.00	243.00	245.00	242.00	242.00	242.00	2,912.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,698.80	125,698.80
				2025	FISICO	274.00	274.00	274.00	271.00	274.00	275.00	274.00	274.00	278.00	275.00	274.00	274.00	3,291.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AE0000829000215	3330503 - VISITA DOMICILIARIA	120601 - SATIPO	VISITA	Muy Alta	FISICO	274.00	274.00	274.00	271.00	274.00	275.00	274.00	274.00	278.00	275.00	274.00	274.00	3,291.00
				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	274.00	274.00	274.00	271.00	274.00	275.00	274.00	274.00	278.00	275.00	274.00	274.00	3,291.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	209.00	210.00	209.00	209.00	210.00	209.00	210.00	209.00	209.00	211.00	211.00	209.00	2,515.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AE0000829000216	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120601 - SATIPO	RECIEN NACIDO ATENDIDO	Muy Alta	FISICO	209.00	210.00	209.00	209.00	210.00	209.00	210.00	209.00	209.00	211.00	211.00	209.00	2,515.00
				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	209.00	210.00	209.00	209.00	210.00	209.00	210.00	209.00	209.00	211.00	211.00	209.00	2,515.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900217	3330506 - TAMIZAJE NEONATAL	120601 - SATIPO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	168.00	167.00	167.00	167.00	167.00	167.00	2,005.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	168.00	167.00	167.00	167.00	167.00	167.00	2,005.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	168.00	167.00	167.00	167.00	167.00	167.00	2,005.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900218	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900219	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	120601 - SATIPO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900220	3330620 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900221	3330621 - ATENCIÓN DEL RECIÉN NACIDO CON TRASTORNOS ENDOCRINO-METABÓLICOS Y NEUROLÓGICOS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	1.00	3.00	3.00	3.00	2.00	4.00	1.00	4.00	4.00	3.00	5.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	1.00	3.00	3.00	3.00	2.00	4.00	1.00	4.00	4.00	3.00	5.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	1.00	3.00	3.00	3.00	2.00	4.00	1.00	4.00	4.00	3.00	5.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900222	3330622 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900223	3330623 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO30008279002214	3330624 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	3.00	6.00	5.00	4.00	5.00	6.00	5.00	4.00	5.00	6.00	4.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	6.00	5.00	4.00	5.00	6.00	5.00	4.00	5.00	6.00	4.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	6.00	5.00	4.00	5.00	6.00	5.00	4.00	5.00	6.00	4.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008279002225	3330625 - ATENCIÓN DEL RECIEN NACIDO PREMATURO	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	3.00	4.00	3.00	4.00	5.00	2.00	4.00	3.00	4.00	4.00	5.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	3.00	4.00	3.00	4.00	5.00	2.00	4.00	3.00	4.00	4.00	5.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	3.00	4.00	3.00	4.00	5.00	2.00	4.00	3.00	4.00	4.00	5.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008279002226	3330626 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008279002227	3330627 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEPATOLÓGICAS Y HEMORRÁGICAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	0.00	2.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	0.00	2.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	0.00	2.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008279002228	3330628 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008279002229	3330629 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30008279002295	0033308 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120601 - SATIPO	CENTRO POBLADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AE1.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO30008290001J4	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,445.00	42,445.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,445.00	42,445.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,445.00	42,445.00
AOI00082900135	3324408 - IMPLEMENTACIÓN DE TECNOLOGIAS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900136	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00
AOI00082900137	4427608 - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900138	4427609 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900159	3325113 - FAMILIAS CON NIÑO(AS) DE 06 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	20.00	50.00	200.00	280.00	280.00	282.00	280.00	280.00	280.00	280.00	280.00	185.00	2,697.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,703.00	80,703.00
					2026	FISICO	20.00	50.00	200.00	280.00	280.00	282.00	280.00	280.00	280.00	280.00	280.00	185.00	2,697.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,703.00	80,703.00
					2027	FISICO	20.00	50.00	200.00	280.00	280.00	282.00	280.00	280.00	280.00	280.00	280.00	185.00	2,697.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,703.00	80,703.00
AOI00082900160	3325114 - FAMILIAS CON NIÑOS MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERIA EN VISITA DOMICILIARIA	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	0.00	80.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	85.00	1,650.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	80.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	85.00	1,650.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	80.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	85.00	1,650.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900161	3325115 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DE GRUPOS DE APOYO COMUNAL	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	50.00	120.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	117.00	2,042.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	120.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	117.00	2,042.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	120.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	117.00	2,042.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000829001632	3325116 - COMITÉS MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES Y ESTRATEGIAS PARA EL DESARROLLO INFANTIL TEMPRANO EN SU DISTRITO	120601 - SATIPO	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829001633	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	120601 - SATIPO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	140.00	0.00	0.00	140.00	0.00	0.00	140.00	0.00	0.00	136.00	556.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	140.00	0.00	0.00	140.00	0.00	0.00	140.00	0.00	0.00	136.00	556.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	140.00	0.00	0.00	140.00	0.00	0.00	140.00	0.00	0.00	136.00	556.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829001634	3325118 - PROMOTORES EDUCATIVOS CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	120601 - SATIPO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	132.00	0.00	132.00	0.00	130.00	0.00	130.00	0.00	0.00	524.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	132.00	0.00	132.00	0.00	130.00	0.00	130.00	0.00	0.00	524.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	132.00	0.00	132.00	0.00	130.00	0.00	130.00	0.00	0.00	524.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829001630	3325401 - VACUNACION NIÑO < 1 AÑO	120601 - SATIPO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	266.00	255.00	270.00	280.00	270.00	280.00	280.00	280.00	280.00	280.00	280.00	270.00	3,291.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,648,456.00	1,648,456.00
					2026	FISICO	266.00	255.00	270.00	280.00	270.00	280.00	280.00	280.00	280.00	280.00	280.00	270.00	3,291.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,648,456.00	1,648,456.00
					2027	FISICO	266.00	255.00	270.00	280.00	270.00	280.00	280.00	280.00	280.00	280.00	280.00	270.00	3,291.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,648,456.00	1,648,456.00
AO0000829001631	3325402 - VACUNACION NIÑO < 1 AÑOS	120601 - SATIPO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	280.00	280.00	300.00	300.00	290.00	290.00	290.00	290.00	290.00	295.00	290.00	290.00	3,485.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	280.00	280.00	300.00	300.00	290.00	290.00	290.00	290.00	290.00	295.00	290.00	290.00	3,485.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	280.00	280.00	300.00	300.00	290.00	290.00	290.00	290.00	290.00	295.00	290.00	290.00	3,485.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829001632	3325403 - VACUNACION NIÑO < 4 AÑOS	120601 - SATIPO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	320.00	318.00	330.00	322.00	328.00	322.00	322.00	322.00	322.00	322.00	322.00	317.00	3,867.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	320.00	318.00	330.00	322.00	328.00	322.00	322.00	322.00	322.00	322.00	322.00	317.00	3,867.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	320.00	318.00	330.00	322.00	328.00	322.00	322.00	322.00	322.00	322.00	322.00	317.00	3,867.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829001633	3325404 - VACUNACION NIÑO RECIEN NACIDO	120601 - SATIPO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	266.00	255.00	270.00	280.00	270.00	280.00	280.00	280.00	280.00	280.00	280.00	270.00	3,291.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	266.00	255.00	270.00	280.00	270.00	280.00	280.00	280.00	280.00	280.00	280.00	270.00	3,291.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	266.00	255.00	270.00	280.00	270.00	280.00	280.00	280.00	280.00	280.00	280.00	270.00	3,291.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829001634	3325405 - VACUNACION NIÑO < 2 AÑOS	120601 - SATIPO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	500.00	650.00	600.00	500.00	400.00	400.00	350.00	258.00	3,658.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2024	FISICO	0.00	0.00	0.00	0.00	500.00	650.00	600.00	500.00	400.00	400.00	350.00	258.00	3,658.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	500.00	650.00	600.00	500.00	400.00	400.00	350.00	258.00	3,658.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	100.00	150.00	92.00	70.00	10.00	1.00	1.00	0.00	424.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219000235	3325406 - VACUNACION NIÑO < 3 AÑOS	120601 - SATIPO	NIÑO PROTEGIDO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	100.00	150.00	92.00	70.00	10.00	1.00	1.00	0.00	424.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	100.00	150.00	92.00	70.00	10.00	1.00	1.00	0.00	424.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219000236	3325407 - VACUNACION NIÑO DE MADRE VIH	120601 - SATIPO	NIÑO PROTEGIDO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219000237	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120601 - SATIPO	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	247.00	247.00	247.00	248.00	248.00	249.00	249.00	248.00	249.00	247.00	247.00	247.00	2,973.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
AOI0008219000273	3325512 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120601 - SATIPO	NIÑO SUPLEMENTADO	Muy Alta	2026	FISICO	247.00	247.00	247.00	248.00	248.00	249.00	249.00	248.00	249.00	247.00	247.00	247.00	2,973.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2027	FISICO	247.00	247.00	247.00	248.00	248.00	249.00	249.00	248.00	249.00	247.00	247.00	247.00	2,973.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2025	FISICO	312.00	312.00	312.00	312.00	312.00	313.00	312.00	312.00	312.00	312.00	312.00	312.00	3,745.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219000274	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	120601 - SATIPO	NIÑO SUPLEMENTADO	Muy Alta	2026	FISICO	312.00	312.00	312.00	312.00	312.00	313.00	312.00	312.00	312.00	312.00	312.00	312.00	3,745.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	312.00	312.00	312.00	312.00	312.00	313.00	312.00	312.00	312.00	312.00	312.00	312.00	3,745.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	657.00	657.00	657.00	657.00	657.00	658.00	658.00	657.00	658.00	657.00	657.00	657.00	7,887.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219000275	3325607 - DOSAJE DE HEMOGLOBINA	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2026	FISICO	657.00	657.00	657.00	657.00	657.00	658.00	658.00	657.00	658.00	657.00	657.00	657.00	7,887.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	657.00	657.00	657.00	657.00	657.00	658.00	658.00	657.00	658.00	657.00	657.00	657.00	7,887.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	68.00	68.00	68.00	69.00	70.00	70.00	70.00	69.00	69.00	69.00	69.00	68.00	827.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219000276	3325608 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	120601 - SATIPO	NIÑO	Muy Alta	2026	FISICO	68.00	68.00	68.00	69.00	70.00	70.00	70.00	69.00	69.00	69.00	69.00	68.00	827.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	68.00	68.00	68.00	69.00	70.00	70.00	70.00	69.00	69.00	69.00	69.00	68.00	827.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00003900077	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120601 - SATIPO	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
AO00003900078	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120601 - SATIPO	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00003900079	3331501 - ANEMIA	120601 - SATIPO	CASO TRATADO	Muy Alta	2025	FISICO	322.00	322.00	322.00	322.00	322.00	322.00	323.00	322.00	322.00	322.00	322.00	322.00	3,865.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,673.00	90,673.00
					2026	FISICO	322.00	322.00	322.00	322.00	322.00	322.00	323.00	322.00	322.00	322.00	322.00	322.00	3,865.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,673.00	90,673.00
					2027	FISICO	322.00	322.00	322.00	322.00	322.00	322.00	323.00	322.00	322.00	322.00	322.00	322.00	3,865.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,673.00	90,673.00

AEI.02.08 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SIFILIS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00008290014	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	105.00	250.00	300.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	350.00	280.00	4,145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,334.00	5,334.00
					2026	FISICO	105.00	250.00	300.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	350.00	280.00	4,145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,334.00	5,334.00
					2027	FISICO	105.00	250.00	300.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	350.00	280.00	4,145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,334.00	5,334.00
AO00008290014	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRACTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	105.00	250.00	300.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	350.00	280.00	4,145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	105.00	250.00	300.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	350.00	280.00	4,145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	105.00	250.00	300.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	350.00	280.00	4,145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008290014	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120601 - SATIPO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	100.00	250.00	250.00	250.00	122.00	0.00	0.00	0.00	0.00	0.00	972.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	100.00	250.00	250.00	250.00	122.00	0.00	0.00	0.00	0.00	0.00	972.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	100.00	250.00	250.00	250.00	122.00	0.00	0.00	0.00	0.00	0.00	972.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008290014	4395204 - COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRACTICAS SALUDABLES Y LA	120601 - SATIPO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	150.00	150.00	150.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	526.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	150.00	150.00	150.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	526.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	150.00	150.00	150.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	526.00

	PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290015B	4.0PS205 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE TUBERCULOSIS Y VIH/SIDA SEGÚN DISTRITOS/ PROVINCIAS PRIORIZADOS.	120601 - SATIPO	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290017S	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,070.00	950.00	955.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	935.00	950.00	11,505.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,070.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	935.00	950.00	11,505.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,070.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	935.00	950.00	11,505.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290017A	0067302 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	3.00	3.00	1.00	1.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	3.00	3.00	1.00	1.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	3.00	3.00	1.00	1.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290017S	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	3.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	3.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	3.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290017G	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	120601 - SATIPO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	2.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	1.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	1.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	1.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290017T	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290017B	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	40.00	50.00	40.00	50.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40.00	50.00	40.00	50.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	50.00	40.00	50.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000829000179	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000180	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	420.00	440.00	450.00	450.00	450.00	450.00	440.00	440.00	430.00	440.00	460.00	480.00	5,350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	420.00	440.00	450.00	450.00	450.00	450.00	440.00	440.00	430.00	440.00	460.00	480.00	5,350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	420.00	440.00	450.00	450.00	450.00	450.00	440.00	440.00	430.00	440.00	460.00	480.00	5,350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000181	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCION DE ITS A POBLACIÓN ADULTA Y JOVEN	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	900.00	910.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,810.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	900.00	910.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,810.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	900.00	910.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,810.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000182	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	900.00	910.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,810.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	900.00	910.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,810.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	900.00	910.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,810.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000183	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	4.00	5.00	6.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	4.00	4.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	5.00	6.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	4.00	4.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	5.00	6.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	4.00	4.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000184	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	740.00	745.00	747.00	800.00	750.00	799.00	750.00	750.00	750.00	750.00	750.00	737.00	9,068.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,095.00	11,095.00
					2026	FISICO	740.00	745.00	747.00	800.00	750.00	799.00	750.00	750.00	750.00	750.00	750.00	737.00	9,068.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,095.00	11,095.00
					2027	FISICO	740.00	745.00	747.00	800.00	750.00	799.00	750.00	750.00	750.00	750.00	750.00	737.00	9,068.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,095.00	11,095.00
AO0000829000185	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	40.00	47.00	48.00	50.00	48.00	49.00	48.00	49.00	48.00	48.00	48.00	41.00	564.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40.00	47.00	48.00	50.00	48.00	49.00	48.00	49.00	48.00	48.00	48.00	41.00	564.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	47.00	48.00	50.00	48.00	49.00	48.00	49.00	48.00	48.00	48.00	41.00	564.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000829000186	4396102 - POBLACIÓN INDIGENA AMAZÓNICA QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	790.00	801.00	798.00	812.00	805.00	807.00	808.00	817.00	800.00	812.00	805.00	795.00	9,650.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	790.00	801.00	798.00	812.00	805.00	807.00	808.00	817.00	800.00	812.00	805.00	795.00	9,650.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	790.00	801.00	798.00	812.00	805.00	807.00	808.00	817.00	800.00	812.00	805.00	795.00	9,650.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290018	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290018	4396104 - POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBEN ATENCIÓN PREVENTIVA EN VIH/ITS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	148.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	148.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	148.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290018	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA.	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290019	4396106 - PERSONAS DE LA POBLACION EN ALTO RIESGO QUE RECIBEN PREVENCION COMBINADA CON PROFILAXIS PRE EXPOSICION (PREP)	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290019	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	712.00	720.00	724.00	735.00	728.00	736.00	727.00	735.00	720.00	735.00	720.00	720.00	8,712.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	712.00	720.00	724.00	735.00	728.00	736.00	727.00	735.00	720.00	735.00	720.00	720.00	8,712.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	712.00	720.00	724.00	735.00	728.00	736.00	727.00	735.00	720.00	735.00	720.00	720.00	8,712.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290019	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290019	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008219001194	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	120601 - SATIPO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,145.00	21,145.00
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,145.00	21,145.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,145.00	21,145.00
AOI0008219001195	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCION INTEGRAL	120601 - SATIPO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219001196	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	120601 - SATIPO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219001197	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120601 - SATIPO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	2.00	3.00	6.00	5.00	4.00	4.00	6.00	5.00	4.00	2.00	2.00	0.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	6.00	5.00	4.00	4.00	6.00	5.00	4.00	2.00	2.00	0.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	6.00	5.00	4.00	4.00	6.00	5.00	4.00	2.00	2.00	0.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219001198	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCION INTEGRAL	120601 - SATIPO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	2.00	3.00	6.00	5.00	4.00	4.00	6.00	5.00	4.00	2.00	2.00	0.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	6.00	5.00	4.00	4.00	6.00	5.00	4.00	2.00	2.00	0.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	6.00	5.00	4.00	4.00	6.00	5.00	4.00	2.00	2.00	0.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008219001199	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	120601 - SATIPO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008219000190	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,467.00	237,467.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,467.00	237,467.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,467.00	237,467.00

AOI00082900091	4397503 - EVALUACION DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900092	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900093	4397602 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00	34,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00	34,500.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,500.00	34,500.00
AOI00082900094	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	13,291.00	0.00	0.00	0.00	0.00	0.00	13,291.00	26,582.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	13,291.00	0.00	0.00	0.00	0.00	0.00	13,291.00	26,582.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	13,291.00	0.00	0.00	0.00	0.00	0.00	13,291.00	26,582.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900095	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	19,370.00	0.00	0.00	0.00	0.00	0.00	19,370.00	38,740.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	19,370.00	0.00	0.00	0.00	0.00	0.00	19,370.00	38,740.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	19,370.00	0.00	0.00	0.00	0.00	0.00	19,370.00	38,740.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900096	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,348.00	51,348.00
					2026	FISICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,348.00	51,348.00
					2027	FISICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,348.00	51,348.00
AOI00082900097	4398201 - CANES VACUNADOS CONTRA LA RABIA	120601 - SATIPO	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,735.00	7,735.00	0.00	0.00	15,470.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,484.00	24,484.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,735.00	7,735.00	0.00	0.00	15,470.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,484.00	24,484.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,735.00	7,735.00	0.00	0.00	15,470.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,484.00	24,484.00
AOI00082900098	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	120601 - SATIPO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	41,496.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,283,058.00	1,283,058.00
					2026	FISICO	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	41,496.00

						2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,282,058.00	1,282,058.00
							FISICO	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	3,458.00	41,496.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,282,058.00	1,282,058.00
A0100082900099	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100082900100	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	120601 - SATIPO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	7,020.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	7,020.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	7,020.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100082900101	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	5,964.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	5,964.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	5,964.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100082900102	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100087900103	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100082900104	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	120601 - SATIPO	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100082900105	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	120601 - SATIPO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI0008290011	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290010	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AMOS	120601 - SATIPO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290012	4398319 - VIGILANCIA EN SEROLOGICA EN GESTANTES DE AREA ENDEMICA DE CHAGAS	120601 - SATIPO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290010	4398401 - PERSONA EXPUESTAA RABIA RECIBE ATENCION INTEGRAL	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,551.80	345,551.80
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,551.80	345,551.80
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,551.80	345,551.80
AOI0008290011	4398402 - DETECCION Y DIAGNÓSTICO DE CASOS DE RABIA	120601 - SATIPO	MUESTRA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290011	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290011	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290011	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACCIDENTE POR OTRAS ESPECIES DE ANIMALES				2024	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000829000151	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	120601 - 5470PO	FAMILIA	Muy Alta	2025	FISICO	3,500.00	3,500.00	2,159.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	30,159.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3,500.00	3,500.00	2,159.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	30,159.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3,500.00	3,500.00	2,159.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	30,159.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000829000152	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS.	120601 - 5470PO	FAMILIA	Muy Alta	2025	FISICO	3,500.00	3,500.00	2,364.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	30,364.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
					2026	FISICO	3,500.00	3,500.00	2,364.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	30,364.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
					2027	FISICO	3,500.00	3,500.00	2,364.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	30,364.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
AD0000829000153	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTAN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	120601 - 5470PO	COMUNIDAD	Muy Alta	2025	FISICO	0.00	130.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	150.00	56.00	536.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00
					2026	FISICO	0.00	130.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	150.00	56.00	536.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00
					2027	FISICO	0.00	130.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	150.00	56.00	536.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00
AD0000829000154	4397704 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	120601 - 5470PO	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000829000155	4397705 - DOCENTES, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE LAS ENFERMEDADES METAXONICAS Y ZOONOTICAS	120601 - 5470PO	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	72.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00	972.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	72.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00	972.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	72.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00	972.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000829000165	4398301 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	120601 - 5470PO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,188.00	4,188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,460,117.00	1,460,117.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,188.00	4,188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,460,117.00	1,460,117.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,188.00	4,188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,460,117.00	1,460,117.00
AD0000829000166	4398302 - VIVIENDAS EN AREAS DE TRANSMISION DE	120601 - 5470PO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00

	MALARIA CON VIGILANCIA ENTOMOLOGICA					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900167	4398103 - VIVIENDAS DE AREAS DE ALTO Y MUY ALTO RIESGO DE TRANSMISION DE MALARIA PROTEGIDAS CON PLAGUICIDAS	120601 - SATIPO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,533.00	8,533.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,533.00	8,533.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,533.00	8,533.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900168	4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS	120601 - SATIPO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900169	4398106 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO	120601 - SATIPO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,337.00	23,337.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,337.00	23,337.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,337.00	23,337.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900170	4398107 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON NEBULIZACION ESPACIAL	120601 - SATIPO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,383.00	18,383.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,383.00	18,383.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,383.00	18,383.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900171	4398114 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIO I	120601 - SATIPO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	206.00	824.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	206.00	824.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	206.00	0.00	0.00	206.00	824.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900172	4398115 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIOS II Y III	120601 - SATIPO	VIVIENDAS	Muy Alta	2025	FISICO	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	66,216.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	66,216.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	5,518.00	66,216.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900300	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,509.00	256,509.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,509.00	256,509.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,509.00	256,509.00

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082900119	5005612 DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIA Y DESASTRES	120601 - SATIPO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00
AO00082900238	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,167.00	136,167.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,167.00	136,167.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,167.00	136,167.00
AO00082900239	4398503 - EVALUACIÓN DEL PROGRAMA DE NO TRASMISIBLES	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900240	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120601 - SATIPO	NORMA	Muy Alta	2025	FISICO	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	2,382.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,845.00	19,845.00
					2026	FISICO	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	2,382.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,845.00	19,845.00
					2027	FISICO	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	199.00	198.00	2,382.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,845.00	19,845.00
AO00082900241	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	120601 - SATIPO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	50.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	595.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	595.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	595.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900242	5001103 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE CEGUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCIÓN	120601 - SATIPO	PERSONA REFERIDA	Muy Alta	2025	FISICO	39.00	40.00	40.00	40.00	40.00	40.00	39.00	40.00	39.00	40.00	39.00	40.00	476.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	39.00	40.00	40.00	40.00	40.00	40.00	39.00	40.00	39.00	40.00	39.00	40.00	476.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	39.00	40.00	40.00	40.00	40.00	40.00	39.00	40.00	39.00	40.00	39.00	40.00	476.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900243	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	120601 - SATIPO	PERSONA EVALUADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	20.00	19.00	19.00	237.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,485.00	9,485.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	20.00	19.00	19.00	237.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,485.00	9,485.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	20.00	19.00	19.00	237.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,485.00	9,485.00

AC0000829000244	5001105 - CONSEJERÍA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	50.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	595.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	595.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	595.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000245	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000246	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	55.00	56.00	55.00	56.00	55.00	56.00	55.00	56.00	55.00	55.00	55.00	55.00	664.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	55.00	56.00	55.00	56.00	55.00	56.00	55.00	56.00	55.00	55.00	55.00	55.00	664.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	55.00	56.00	55.00	56.00	55.00	56.00	55.00	56.00	55.00	55.00	55.00	55.00	664.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000247	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	120601 - SATIPO	PERSONA REFERIDA	Muy Alta	2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	551.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000248	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	580.00	581.00	580.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,860.00	10,860.00
					2026	FISICO	580.00	581.00	580.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,860.00	10,860.00
					2027	FISICO	580.00	581.00	580.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,970.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,860.00	10,860.00
AC0000829000249	5001508 - PERSONAS DE 5 AÑOS A MAS CON VALORACIÓN CLINICA DE FACTORES DE RIESGO	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,102.00	1,102.00	1,103.00	1,102.00	1,103.00	1,102.00	1,103.00	1,102.00	1,103.00	1,103.00	1,103.00	1,103.00	13,232.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,102.00	1,102.00	1,103.00	1,102.00	1,103.00	1,102.00	1,103.00	1,102.00	1,103.00	1,103.00	1,103.00	1,103.00	13,232.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,102.00	1,102.00	1,103.00	1,102.00	1,103.00	1,102.00	1,103.00	1,102.00	1,103.00	1,103.00	1,103.00	1,103.00	13,232.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000829000250	5001509 - TAMIZAJE DE LABORATORIO A PERSONAS DE 18 A 40 AÑOS CON RIESGO ELEVADO	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	475.00	476.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,701.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,758.00	14,758.00
					2026	FISICO	475.00	476.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,701.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,758.00	14,758.00
					2027	FISICO	475.00	476.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,701.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,758.00	14,758.00
AC0000829000251	5001510 - TAMIZAJE DE LABORATORIO A PERSONAS MAYORES DE 40 AÑOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	337.00	338.00	337.00	338.00	337.00	338.00	337.00	338.00	338.00	338.00	338.00	338.00	4,052.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082900252	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2026	FISICO	337.00	338.00	337.00	338.00	337.00	338.00	337.00	338.00	338.00	338.00	338.00	338.00	4,052.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	337.00	338.00	337.00	338.00	337.00	338.00	337.00	338.00	338.00	338.00	338.00	338.00	4,052.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,326.00	16,326.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,326.00	16,326.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,326.00	16,326.00
AO00082900253	5001608 - TRATAMIENTO Y CONTROL DE PERSONAS SEGÚN CLASIFICACIÓN DE RIESGO CARDIOVASCULAR	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900254	5001609 - TRATAMIENTO PARA PERSONA CON HIPERTENSIÓN SIN DAÑO DE ÓRGANO	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900255	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,239.00	16,239.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,239.00	16,239.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,239.00	16,239.00
AO00082900256	0061101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900257	0061102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900258	0086501 - DETECCIÓN DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABÉTICA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082900259	0086502 - EVALUACIÓN OCULAR EN PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABÉTICA	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900260	0086503 - CONSEJERÍA INTEGRAL EN SALUD OCULAR - RETINOPATÍA DIABÉTICA	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900261	0086504 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE RETINOPATÍA DIABÉTICA EN EL PRIMER NIVEL DE ATENCIÓN.	120601 - SATIPO	PERSONA REFERIDA	Muy Alta	2025	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	40.00	40.00	32.00	32.00	34.00	34.00	36.00	36.00	38.00	38.00	436.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900262	4398802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	120601 - SATIPO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900263	4398803 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	120601 - SATIPO	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900264	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	9,444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	9,444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	9,444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900265	0068002 - EXAMEN ESTOMATOLOGICO	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,200.00	14,213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,200.00	14,213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,200.00	14,213.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900266	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	9,444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082900267	5000601 - APLICACION DE SELLANTES	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	9,444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	787.00	9,444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900267	5000601 - APLICACION DE SELLANTES	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	7,032.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900268	5000602 - APLICACION DE FLUOR BARNIZ	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	7,032.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	7,032.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	2,316.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900269	5000603 - APLICACION DEL FLUOR GEL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	2,316.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	2,316.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	8,052.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900270	5000604 - PROFILAXIS DENTAL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	8,052.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	8,052.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,616.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900271	5000703 - EXODONCIA SIMPLE	120601 - SATIPO	CASO TRATADO	Muy Alta	2026	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,616.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,616.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
AO00082900272	5000814 - TERAPIA PULPAR	120601 - SATIPO	CASO TRATADO	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	31.00	274.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
AO00082900274	0068002 - EXAMEN ESTOMATOLOGICO	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	31.00	274.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
					2027	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	31.00	274.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00

AEI.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082900126	5002794 - DESPACHO DE LA UNIDAD MOVIL SAMU	120601 - SATIPO	ATENCION	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900127	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120601 - SATIPO	ATENCION	Muy Alta	2025	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,714.00	6,714.00
					2026	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,714.00	6,714.00
					2027	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,714.00	6,714.00
AO00082900131	5005896 - ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA	120601 - SATIPO	ATENCION	Muy Alta	2025	FISICO	41.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	42.00	42.00	41.00	41.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,477.00	45,477.00
					2026	FISICO	41.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	42.00	42.00	41.00	41.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,477.00	45,477.00
					2027	FISICO	41.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	42.00	42.00	41.00	41.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,477.00	45,477.00
AO00082900156	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900157	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	492.00	0.00	0.00	984.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	492.00	0.00	0.00	984.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	492.00	0.00	0.00	0.00	492.00	0.00	0.00	984.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900158	0215107 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120601 - SATIPO	FAMILIA	Muy Alta	2025	FISICO	0.00	202.00	500.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,400.00	1,100.00	0.00	9,702.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	202.00	500.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,400.00	1,100.00	0.00	9,702.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	202.00	500.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,400.00	1,100.00	0.00	9,702.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900200	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	256.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	262.00	261.00	258.00	258.00	3,115.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507,836.00	507,836.00
					2026	FISICO	256.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	262.00	261.00	258.00	258.00	3,115.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507,836.00	507,836.00
					2027	FISICO	256.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	262.00	261.00	258.00	258.00	3,115.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507,836.00	507,836.00

AOI0008290001	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	269.00	270.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	273.00	271.00	268.00	3,275.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
					2026	FISICO	269.00	270.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	273.00	271.00	268.00	3,275.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
					2027	FISICO	269.00	270.00	275.00	275.00	275.00	275.00	275.00	275.00	274.00	273.00	271.00	268.00	3,275.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
AOI0008290003	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	730.00	730.00	740.00	740.00	740.00	730.00	740.00	740.00	740.00	740.00	735.00	730.00	8,835.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,341.00	6,341.00
					2026	FISICO	730.00	730.00	740.00	740.00	740.00	730.00	740.00	740.00	740.00	740.00	735.00	730.00	8,835.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,341.00	6,341.00
					2027	FISICO	730.00	730.00	740.00	740.00	740.00	730.00	740.00	740.00	740.00	740.00	735.00	730.00	8,835.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,341.00	6,341.00
AOI0008290004	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290005	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	255.00	255.00	260.00	260.00	255.00	260.00	255.00	256.00	255.00	255.00	255.00	255.00	3,076.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,817.00	1,817.00
					2026	FISICO	255.00	255.00	260.00	260.00	255.00	260.00	255.00	256.00	255.00	255.00	255.00	255.00	3,076.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,817.00	1,817.00
					2027	FISICO	255.00	255.00	260.00	260.00	255.00	260.00	255.00	256.00	255.00	255.00	255.00	255.00	3,076.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,817.00	1,817.00
AOI0008290006	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290007	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	49.00	50.00	49.00	54.00	52.00	53.00	51.00	53.00	50.00	51.00	49.00	49.00	610.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,333.00	12,333.00
					2026	FISICO	49.00	50.00	49.00	54.00	52.00	53.00	51.00	53.00	50.00	51.00	49.00	49.00	610.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,333.00	12,333.00
					2027	FISICO	49.00	50.00	49.00	54.00	52.00	53.00	51.00	53.00	50.00	51.00	49.00	49.00	610.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,333.00	12,333.00
AOI0008290008	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	110.00	112.00	115.00	114.00	113.00	114.00	113.00	114.00	114.00	113.00	112.00	111.00	1,355.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	110.00	112.00	115.00	114.00	113.00	114.00	113.00	114.00	114.00	113.00	112.00	111.00	1,355.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	110.00	112.00	115.00	114.00	113.00	114.00	113.00	114.00	114.00	113.00	112.00	111.00	1,355.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290009	0081601 - ATENCION DE LA PACIENTE CON LESIONES	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	7.00	7.00	8.00	7.00	7.00	7.00	113.00	114.00	114.00	113.00	112.00	111.00	730.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,690.00	10,690.00

	PREMALIGNAS DE CUELLO UTERINO CON ABLACION				2025	FISICO	7.00	7.00	8.00	7.00	7.00	7.00	113.00	114.00	114.00	113.00	112.00	111.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,690.00	10,690.00
					2027	FISICO	7.00	7.00	8.00	7.00	7.00	7.00	113.00	114.00	114.00	113.00	112.00	111.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,690.00	10,690.00
					2025	FISICO	1.00	1.00	4.00	3.00	2.00	1.00	8.00	7.00	7.00	7.00	7.00	7.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,832.00	17,832.00
AO000829000210	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	1.00	1.00	4.00	3.00	2.00	1.00	8.00	7.00	7.00	7.00	7.00	7.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,832.00	17,832.00
					2027	FISICO	1.00	1.00	4.00	3.00	2.00	1.00	8.00	7.00	7.00	7.00	7.00	7.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,832.00	17,832.00
					2025	FISICO	2.00	2.00	4.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000829000211	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	2.00	2.00	4.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	4.00	3.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000829000212	0215106 - ATENCION CON CUIDADOS PALIATIVOS EN EL DOMICILIO	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	120.00	130.00	130.00	135.00	130.00	132.00	132.00	130.00	130.00	130.00	130.00	120.00	1,549.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000829000213	0093401 - PROTEGER AL NIÑO Y NIÑA CON VACUNA CONTRA EL VPH	120601 - SATIPO	PERSONA PROTEGIDA	Muy Alta	2026	FISICO	120.00	130.00	130.00	135.00	130.00	132.00	132.00	130.00	130.00	130.00	130.00	120.00	1,549.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	120.00	130.00	130.00	135.00	130.00	132.00	132.00	130.00	130.00	130.00	130.00	120.00	1,549.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A03.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000829000124	5002829 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	120601 - SATIPO	NORMA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,817.00	41,817.00
AO000829000125	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120601 - SATIPO	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,817.00	41,817.00
					2027	FISICO	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,817.00	41,817.00
					2025	FISICO	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00
AO000829000138	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	120601 - SATIPO	ATENCION	Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,692.00	124,692.00
					2026	FISICO	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00

						2027	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,693.00	124,693.00
							FISICO	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,693.00	124,693.00
AO00082900129	5005901 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120601 - SATIPO	ATENCION	Muy Alta	2025	FISICO	293.00	291.00	293.00	291.00	293.00	291.00	292.00	291.00	292.00	291.00	291.00	291.00	3,500.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	293.00	291.00	293.00	291.00	293.00	291.00	292.00	291.00	292.00	291.00	291.00	291.00	3,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	293.00	291.00	293.00	291.00	293.00	291.00	292.00	291.00	292.00	291.00	291.00	291.00	3,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900130	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	120601 - SATIPO	ATENCION	Muy Alta	2025	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,309.00	88,309.00
					2026	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,309.00	88,309.00
					2027	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,309.00	88,309.00
AO00082900133	5005898 - ENTRENAMIENTO DE LA POBLACIÓN EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIAS Y URGENCIAS MÉDICAS	120601 - SATIPO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00
					2026	FISICO	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00
					2027	FISICO	0.00	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00
AO00082900133	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120601 - SATIPO	ATENCION	Muy Alta	2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,901.00	92,901.00
					2026	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,901.00	92,901.00
					2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,901.00	92,901.00
AO00082900202	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	135.00	135.00	140.00	140.00	140.00	140.00	140.00	140.00	135.00	135.00	135.00	135.00	1,650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,309.00	88,309.00
					2026	FISICO	135.00	135.00	140.00	140.00	140.00	140.00	140.00	140.00	135.00	135.00	135.00	135.00	1,650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,309.00	88,309.00
					2027	FISICO	135.00	135.00	140.00	140.00	140.00	140.00	140.00	140.00	135.00	135.00	135.00	135.00	1,650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,309.00	88,309.00

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00082900057	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,321.00	24,321.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,321.00	24,321.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,321.00	24,321.00
AO00082900058	5005203 - SUPERVISIÓN DEL PROGRAMA EN SALUD MENTAL	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900059	5005204 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900060	5005185 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120601 - SATIPO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900061	0518501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	120601 - SATIPO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900062	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,196.00	2,190.00	2,190.00	2,190.00	2,190.00	26,286.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,196.00	2,190.00	2,190.00	2,190.00	2,190.00	26,286.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,196.00	2,190.00	2,190.00	2,190.00	2,190.00	26,286.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900063	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	51.00	46.00	46.00	46.00	46.00	46.00	557.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	51.00	46.00	46.00	46.00	46.00	46.00	557.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	51.00	46.00	46.00	46.00	46.00	46.00	557.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900064	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,198.00	2,198.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	26,336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,293.00	50,293.00
					2026	FISICO	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,198.00	2,198.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	26,336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,293.00	50,293.00
					2027	FISICO	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	2,198.00	2,198.00	2,194.00	2,194.00	2,194.00	2,194.00	2,194.00	26,336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,293.00	50,293.00
AOI00082900065	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	52.00	52.00	52.00	52.00	52.00	57.00	54.00	52.00	52.00	52.00	52.00	52.00	631.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	52.00	52.00	52.00	52.00	52.00	57.00	54.00	52.00	52.00	52.00	52.00	52.00	631.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	52.00	52.00	52.00	52.00	52.00	57.00	54.00	52.00	52.00	52.00	52.00	52.00	631.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00082900066	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	13,332.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	13,332.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	13,332.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900067	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	120601 - SATIPO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900068	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900069	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	141.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	141.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	141.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900070	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	358.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	358.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	358.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900071	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	79.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	79.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	79.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900072	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	75.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,655.00	172,655.00	172,655.00
					2026	FISICO	0.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	75.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,655.00	172,655.00	172,655.00
					2027	FISICO	0.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	75.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,655.00	172,655.00	172,655.00
AOI00082900073	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	TRASTORNOS DEL ESPECTRO AUTISTA				2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290007 4	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	48.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,505.00	55,505.00
					2026	FISICO	0.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	48.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,505.00	55,505.00
					2027	FISICO	0.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	48.00	488.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,505.00	55,505.00
AOI0008290007 5	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290007 6	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	52.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	52.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	52.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290007 7	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	318.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466,127.00	466,127.00
					2026	FISICO	10.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	318.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466,127.00	466,127.00
					2027	FISICO	10.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	318.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466,127.00	466,127.00
AOI0008290007 9	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290007 9	0070619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICOTICO	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0008290008 0	0070620 - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON DEMENCIA SEVERA Y EN PRECARIAS CONDICIONES ECONÓMICAS	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00082900081	0070621 - CONTINUIDAD DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900083	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900083	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SINDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	24.00	254.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,863.00	191,863.00
					2026	FISICO	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	24.00	254.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,863.00	191,863.00
					2027	FISICO	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	24.00	254.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,863.00	191,863.00
AO00082900084	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	120601 - SATIPO	EGRESO	Muy Alta	2025	FISICO	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	155.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,812.00	421,812.00
					2026	FISICO	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	155.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,812.00	421,812.00
					2027	FISICO	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	155.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,812.00	421,812.00
AO00082900085	0070623 - REHABILITACIÓN LABORAL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	209.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,810.00	90,810.00
					2026	FISICO	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	209.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,810.00	90,810.00
					2027	FISICO	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	209.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,810.00	90,810.00
AO00082900086	5005197 - REHABILITACION PSICOSOCIAL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00082900087	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120601 - SATIPO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,706.00	6,706.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,706.00	6,706.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,706.00	6,706.00
AO00082900088	0070617 - INTERVENCIÓN PARA PERSONAS CON	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	176.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	781,115.00	781,115.00

	DEPENDENCIA DEL ALCOHOL Y TABACO				2026	FISICO	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	782,115.00	782,115.00
					2027	FISICO	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	782,115.00	782,115.00
AOI00082900089	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	120601 - SATIPO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082900295	0033308 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120601 - SATIPO	CENTRO POBLADO	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OD.11 - FORTALECER LA GESTION DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNIN

AEI.11.01 - SERVICIOS ANTICIPADOS PARA LA REDUCCION DE RIESGOS DE DESASTRES EN LA POBLACION VULNERABLE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00082900114	5004279 MONITOREO SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	120601 - SATIPO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00082900115	5004280 DESARROLLO DE INSTRUMENTO ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120601 - SATIPO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,344.00	105,344.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,344.00	105,344.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,344.00	105,344.00
AOI00082900116	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120601 - SATIPO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,344.00	105,344.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,344.00	105,344.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,344.00	105,344.00
AOI00082900117	5005561 IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIA Y DESASTRES.	120601 - SATIPO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	9,650.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	9,650.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	9,650.00
AOI00082900118	5005610-ADMINITRACION Y ALMACENAMIENTO DE	120601 - SATIPO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00

	INFRAESTRUCTURA MOVIL PRA LA ASISTENCIA FRENTE A EMERGENCIA Y DESASTRES				2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,443.00	48,443.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,443.00	48,443.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,443.00	48,443.00
					2025	FISICO	0.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	11.00	0.00	10.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,980.00	16,980.00
AO80008290012O	5005580-FORMULACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120601 - SATIPO	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	11.00	0.00	10.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,980.00	16,980.00
					2027	FISICO	0.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	11.00	0.00	10.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,980.00	16,980.00
					2025	FISICO	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,079.00	21,079.00
AO80008290012I	5005583 ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	120601 - SATIPO	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,079.00	21,079.00
					2027	FISICO	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,079.00	21,079.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80008290012Z	5005570-DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	120601 - SATIPO	DOCUMENTO TECNICO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80008290012[illegible]	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120601 - SATIPO	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80008290031O	5004279-MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES.	120601 - SATIPO	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 09.01.00 - HOSPITAL MANUEL HIGA ARAKAKI

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
AO80008290028P	0001026 MANTENIMIENTO DE LOS SERVICIOS DE SALUD	120601 - SATIPO	ESTABLECIMIENTO DE SALUD	Muy Alta	2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00

AOI00082900281	0000194 ASEGURAR LA PROVISION DE ALIMENTACION ADECUADA PARA ENFERMOS	120601 - SATIPO	RACION	Muy Alta	2025	FISICO	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	71,148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	751,092.00	751,092.00
					2026	FISICO	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	71,148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	751,092.00	751,092.00
					2027	FISICO	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	5,929.00	71,148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	751,092.00	751,092.00
AOI00082900282	0001153 PAGO DE PENSIONES	120601 - SATIPO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,708.00	309,708.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,708.00	309,708.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,708.00	309,708.00
AOI00082900283	0000295 BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO	120601 - SATIPO	EXAMEN	Muy Alta	2025	FISICO	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419,289.00	419,289.00
					2026	FISICO	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419,289.00	419,289.00
					2027	FISICO	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419,289.00	419,289.00
AOI00082900284	0000296 BRINDAR APOYO AL DIAGNOSTICO POR IMAGENES	120601 - SATIPO	EXAMEN	Muy Alta	2025	FISICO	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	11,534.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,273.00	139,273.00
					2026	FISICO	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	11,534.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,273.00	139,273.00
					2027	FISICO	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	11,534.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,273.00	139,273.00
AOI00082900285	0001027 MANTENIMIENTO DE LOS SERVICIOS GENERALES DE SALUD	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,749,838.00	1,749,838.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,749,838.00	1,749,838.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,749,838.00	1,749,838.00
AOI00082900286	0026322 GESTION ADECUADA DE LOS RESIDUOS SOLIDOS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
AOI00082900287	0001479 VIGILANCIA Y CONTROL DE EPIDEMIAS	120601 - SATIPO	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,791.00	64,791.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,791.00	64,791.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,791.00	64,791.00
AOI00082900288	0000256 ATENCION DE EMERGENCIAS Y URGENCIAS	120601 - SATIPO	ATENCION	Muy Alta	2025	FISICO	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,021.00	12,142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,398,663.00	1,398,663.00
					2026	FISICO	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,021.00	12,142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,398,663.00	1,398,663.00

					2027	FISICO	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,011.00	1,021.00	12,142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,198,663.00	3,198,663.00
					2025	FISICO	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	753,012.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,572,410.00	2,572,410.00
AO0000829000289	0000266 ATENCION EN CONSULTAS EXTERNAS	120601 - SATIPO	ATENCION	Muy Alta	2026	FISICO	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	753,012.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,572,410.00	2,572,410.00
					2027	FISICO	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	62,751.00	753,012.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,572,410.00	2,572,410.00
					2025	FISICO	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	210,732.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,301,190.00	3,301,190.00
AO0000829000290	0000266 ATENCION EN CONSULTAS EXTERNAS - HOSPITAL	120601 - SATIPO	ATENCION	Muy Alta	2026	FISICO	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	210,732.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,301,190.00	3,301,190.00
					2027	FISICO	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	17,561.00	210,732.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,301,190.00	3,301,190.00
					2025	FISICO	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	13,404.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689,024.00	1,689,024.00
AO0000829000291	0000269 ATENCION EN HOSPITALIZACION	120601 - SATIPO	CAMA-CAMA	Muy Alta	2026	FISICO	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	13,404.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689,024.00	1,689,024.00
					2027	FISICO	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	13,404.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689,024.00	1,689,024.00
					2025	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	1,956.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,121.00	1,063,121.00
AO0000829000292	0000971 INTERVENCIONES QUIRURGICAS	120601 - SATIPO	INTERVENCION	Muy Alta	2026	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	1,956.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,121.00	1,063,121.00
					2027	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	1,956.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,121.00	1,063,121.00
					2025	FISICO	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	242,424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,656,451.00	1,656,451.00
AO0000829000293	0000319 BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTYOS Y PRODUCTOS FARMACEUTICOS	120401 - SATIPO	RECETA	Muy Alta	2026	FISICO	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	242,424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,656,451.00	1,656,451.00
					2027	FISICO	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	20,202.00	242,424.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,656,451.00	1,656,451.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,951,337.00	7,951,337.00
AO0000829000296	0001026 MANTENIMIENTO DE LOS SERVICIOS DE SALUD - MAZAMARI	120601 - SATIPO	ESTABLECIMIENTO DE SALUD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,951,337.00	7,951,337.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,951,337.00	7,951,337.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306,335.00	306,335.00
AO0000829000297	0333492 MANTENIMIENTO PREVENTIVO DE PLANTAS DE OXIGENO MEDICINAL	120601 - SATIPO	PLANTA DE OXIGENO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306,335.00	306,335.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306,335.00	306,335.00

AOI00082900298	0333492 MANTENIMIENTO PREVENTIVO DE PLANTAS DE OXIGENO MEDICINAL	120601 - SATIPO	MANTENIMIENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,135.00	206,335.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,135.00	206,335.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,135.00	206,335.00
AOI00082900299	0138950 INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCION DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	120601 - SATIPO	PERSONA INFORMADA	Muy Alta	2025	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,890.00	22,735.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	13,800.00
					2026	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,890.00	22,735.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	13,800.00
					2027	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,890.00	22,735.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	13,800.00
AOI00082900301	0000299 BRINDAR ATENCION BASICA DE SALUD	120601 - SATIPO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,260.00	348,260.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,260.00	348,260.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,260.00	348,260.00
AOI00082900302	0001026 MANTENIMIENTO DE LOS SERVICIOS DE SALUD	120601 - SATIPO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,296.00	332,296.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,296.00	332,296.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332,296.00	332,296.00
AOI00082900303	0001097 MONITOREO DEL OZONO ATMOSFERICO	120601 - SATIPO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,721.00	333,721.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,721.00	333,721.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,721.00	333,721.00
AOI00082900304	0407255 MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE OXIGENO	120601 - SATIPO	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00	81,113.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00	81,113.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00	81,113.00

COSTEO TOTAL AÑO 2025 S/	61,295,671.00
COSTEO TOTAL AÑO 2026 S/	61,295,671.00
COSTEO TOTAL AÑO 2027 S/	61,295,671.00

GOBIERNO REGIONAL JUNIN DIRECCION REGIONAL DE SALUD JUNIN DIRECCION DE RED SALUD SATIPO
Lic. Adm. María Elena Silva Barrios
JEFE DE LA OFICINA DE PLANEAMIENTO

GOBIERNO REGIONAL JUNIN DIRECCION REGIONAL DE SALUD DIRECCION DE RED SALUD SATIPO
TINEO VELITA
DIRECTOR EJECUTIVO

U.M. = Unidad de Medida

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

830: REGIÓN JUNIN – SALUD JUNÍN

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 456 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 000830 - REGION JUNIN- SALUD JUNIN

CENTRO DE COSTO: 03.01.00 - OFICINA DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN

OEI.12 - FORTALECER LA GESTION PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.13.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00083000638	5.000001 PLANEAMIENTO Y PRESUPUESTO	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	4.00	2.00	6.00	3.00	5.00	12.00	4.00	4.00	6.00	2.00	2.00	11.00	61.00
						COSTEO.S/	6,000.00	11,000.00	6,000.00	6,000.00	6,000.00	6,850.00	12,000.00	6,000.00	11,000.00	6,000.00	6,000.00	11,514.00	94,364.00
					2026	FISICO	4.00	2.00	6.00	3.00	5.00	12.00	4.00	4.00	6.00	2.00	2.00	11.00	61.00
						COSTEO.S/	6,000.00	11,000.00	6,000.00	6,000.00	6,000.00	6,850.00	12,000.00	6,000.00	11,000.00	6,000.00	6,000.00	11,514.00	94,364.00
					2027	FISICO	4.00	2.00	6.00	3.00	5.00	12.00	4.00	4.00	6.00	2.00	2.00	11.00	61.00
						COSTEO.S/	6,000.00	11,000.00	6,000.00	6,000.00	6,000.00	6,850.00	12,000.00	6,000.00	11,000.00	6,000.00	6,000.00	11,514.00	94,364.00

CENTRO DE COSTO: 06.01.00 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.13.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00083000617	0000750 CAPACITAR A PERSONAS	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	28.00	16.00	20.00	17.00	17.00	23.00	20.00	16.00	17.00	20.00	19.00	22.00	235.00
						COSTEO.S/	100,000.00	116,350.00	116,350.00	116,350.00	116,350.00	156,261.00	138,350.00	116,350.00	116,350.00	116,350.00	116,350.00	127,124.00	1,452,535.00
					2026	FISICO	28.00	16.00	20.00	17.00	17.00	23.00	20.00	16.00	17.00	20.00	19.00	22.00	235.00
						COSTEO.S/	100,000.00	116,350.00	116,350.00	116,350.00	116,350.00	156,261.00	138,350.00	116,350.00	116,350.00	116,350.00	116,350.00	127,124.00	1,452,535.00
					2027	FISICO	28.00	16.00	20.00	17.00	17.00	23.00	20.00	16.00	17.00	20.00	19.00	22.00	235.00
						COSTEO.S/	100,000.00	116,350.00	116,350.00	116,350.00	116,350.00	156,261.00	138,350.00	116,350.00	116,350.00	116,350.00	116,350.00	127,124.00	1,452,535.00
AO00083000685	0001156 PAGO DE PLANILLAS	120501 - JUNIN	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	6.00	0.00	0.00	0.00	66.00
						COSTEO.S/	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	133,000.00	160,000.00	130,000.00	130,000.00	130,000.00	130,000.00	159,423.00	1,622,423.00
					2026	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	6.00	0.00	0.00	0.00	66.00
						COSTEO.S/	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	133,000.00	160,000.00	130,000.00	130,000.00	130,000.00	130,000.00	159,423.00	1,622,423.00
					2027	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	6.00	0.00	0.00	0.00	66.00
						COSTEO.S/	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	133,000.00	160,000.00	130,000.00	130,000.00	130,000.00	130,000.00	159,423.00	1,622,423.00

CENTRO DE COSTO: 08.01.01 - PROGRAMA PRESUPUESTAL MATERNO NEONATAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN
AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00083000005	3329101 - ADV MASCULINO	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000006	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	31,800.00	31,800.00	31,800.00	31,800.00	36,600.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	32,162.00	386,762.00
					2026	FISICO	341.00	341.00	341.00	342.00	341.00	341.00	341.00	341.00	342.00	341.00	341.00	342.00	4,095.00
						COSTEO.S/	31,800.00	31,800.00	31,800.00	31,800.00	36,600.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	32,162.00	386,762.00
					2027	FISICO	341.00	341.00	341.00	342.00	341.00	341.00	341.00	341.00	342.00	341.00	341.00	342.00	4,095.00
						COSTEO.S/	31,800.00	31,800.00	31,800.00	31,800.00	36,600.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	32,162.00	386,762.00
AC0000830000007	3329404 - AMENAZA DE PARTO PREMATURO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AC0000830000008	3329501 - ATENCION DEL PARTO NORMAL	120501 - JUNIN	PARTO NORMAL	Muy Alta	2025	FISICO	20.00	20.00	21.00	20.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	248.00
						COSTEO.S/	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	47,536.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	81,605.00	581,141.00
					2026	FISICO	20.00	20.00	21.00	20.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	248.00
						COSTEO.S/	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	47,536.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	81,605.00	581,141.00
					2027	FISICO	20.00	20.00	21.00	20.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	248.00
						COSTEO.S/	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	47,536.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	81,605.00	581,141.00
AC0000830000009	3329601 - TRABAJO DE PARTO DISFUNCIONAL	120501 - JUNIN	PARTO COMPLICADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
AC0000830000010	3329701 - CESAREA	120501 - JUNIN	CESAREA	Muy Alta	2025	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	48,000.00	48,000.00	48,000.00	48,000.00	77,000.00	48,000.00	48,000.00	48,000.00	53,763.00	48,000.00	48,000.00	78,613.00	641,376.00
					2026	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	48,000.00	48,000.00	48,000.00	48,000.00	77,000.00	48,000.00	48,000.00	48,000.00	53,763.00	48,000.00	48,000.00	78,613.00	641,376.00
					2027	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	48,000.00	48,000.00	48,000.00	48,000.00	77,000.00	48,000.00	48,000.00	48,000.00	53,763.00	48,000.00	48,000.00	78,613.00	641,376.00
AC0000830000011	3329801 - ATENCION DEL PUERPERIO	120501 - JUNIN	ATENCION PUERPERAL	Muy Alta	2025	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,500.00	193,000.00
					2026	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,500.00	193,000.00
					2027	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,500.00	193,000.00
AC0000830000012	3329901 - ENDOMETRITIS PUERPERAL	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,833.00	368,833.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,833.00	368,833.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,833.00	368,833.00

AO00083000013	3330401 - REFERENCIA DE FORP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	120501 - JUNIN	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00
AO00083000014	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	120501 - JUNIN	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	24,509.00	19,000.00	19,000.00	19,000.00	19,000.00	87,112.00	303,621.00
					2026	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	24,509.00	19,000.00	19,000.00	19,000.00	19,000.00	87,112.00	303,621.00
					2027	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	24,509.00	19,000.00	19,000.00	19,000.00	19,000.00	87,112.00	303,621.00
AO00083000015	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	28.00
						COSTEO.S/	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	40,100.00	38,600.00	38,600.00	38,600.00	38,600.00	39,480.00	403,380.00
					2026	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	28.00
						COSTEO.S/	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	40,100.00	38,600.00	38,600.00	38,600.00	38,600.00	39,480.00	403,380.00
					2027	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	1.00	2.00	3.00	3.00	3.00	28.00
						COSTEO.S/	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00	40,100.00	38,600.00	38,600.00	38,600.00	38,600.00	39,480.00	403,380.00
AO00083000016	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
AO00083000152	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120501 - JUNIN	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	1,332.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO00083000153	3329103 - AQV FEMENINO	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000154	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC0000830000155	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
						COSTEO.S/	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	29,400.00	24,000.00	24,000.00	24,000.00	24,000.00	26,625.00	296,025.00
					2026	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
						COSTEO.S/	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	29,400.00	24,000.00	24,000.00	24,000.00	24,000.00	26,625.00	296,025.00
					2027	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
						COSTEO.S/	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	29,400.00	24,000.00	24,000.00	24,000.00	24,000.00	26,625.00	296,025.00
AC0000830000156	3329107 - METODOS DE BARRERA	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000157	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000158	3329110 - METODOS DE ABSTINENCIA PERIODICA	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000159	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000160	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000161	3329114 - CONDON FEMENINO	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000162	3329115 - IMPLANTE	120501 - JUNIN	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	11.00	12.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	12.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	11.00	12.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000163	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000164	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000165	3329408 - HIPEREMESIS GRAVIDICA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000166	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000167	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000168	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000169	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC0000830000170	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000171	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000172	3329402 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120501 - JUNIN	PARTO COMPLICADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000173	3329902 - MASTITIS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000174	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000175	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	120501 - JUNIN	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000270	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	12,536.00	7,900.00	7,900.00	7,900.00	9,900.00	39,351.00	132,887.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	12,536.00	7,900.00	7,900.00	7,900.00	9,900.00	39,351.00	132,887.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	12,536.00	7,900.00	7,900.00	7,900.00	9,900.00	39,351.00	132,887.00
AC0000830000271	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000272	5000202 - COMUNICADORES Y PERIODISTAS INFORMADOS EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000273	5000203 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACION	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	6,720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2026	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2027	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
[illegible]0000830000274	3317211 - VACUNACION A LA GESTANTE	120501 - JUNIN	GESTANTE PROTEGIDA	Muy Alta	2025	FISICO	25.00	26.00	29.00	29.00	29.00	29.00	28.00	29.00	28.00	29.00	29.00	29.00	339.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000275	3317220 - VISITA DOMICILIARIA	120501 - JUNIN	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	25.00	26.00	29.00	29.00	29.00	29.00	28.00	29.00	28.00	29.00	29.00	29.00	339.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000276	3317204 - EXAMENES DE LABORATORIO COMPLETO	120501 - JUNIN	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	25.00	26.00	29.00	29.00	29.00	29.00	28.00	29.00	28.00	29.00	29.00	29.00	339.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000277	3317205 - ECOGRAFIA OBSTETRICA	120501 - JUNIN	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	238.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	238.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000159	3339202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACIÓN FAMILIAR	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000830000360	3329203 - ATENCION PREGESTACIONAL	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	3.00	2.00	4.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000361	3329418 - GESTANTE CON ANEMIA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000362	3341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000363	3341203 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	13.00	14.00	17.00	19.00	19.00	19.00	19.00	20.00	19.00	159.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	13.00	14.00	17.00	19.00	19.00	19.00	19.00	20.00	19.00	159.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	13.00	14.00	17.00	19.00	19.00	19.00	19.00	20.00	19.00	159.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000364	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	37.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,910.00	0.00	0.00	0.00	0.00	0.00	0.00	1,910.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	37.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,910.00	0.00	0.00	0.00	0.00	0.00	0.00	1,910.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	37.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,910.00	0.00	0.00	0.00	0.00	0.00	0.00	1,910.00
AO0000830000365	3341205 - FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000391	3330503 - VISITA DOMICILIARIA	120501 - JUNIN	VISITA	Muy Alta	2025	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000394	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120501 - JUNIN	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000395	3330821 - ATENCIÓN DEL RECIÉN NACIDO CON TRASTORNOS ENDOCRINO METABÓLICOS Y NEUROLÓGICOS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000396	3330823 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]397	3330824 - ATENCIÓN DEL RECIEN NACIDO CON BAJO PESO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000408	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	120501 - JUNIN	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	18.00	18.00	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	234.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	21.00	22.00	21.00	22.00	21.00	22.00	21.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	22.00	21.00	22.00	21.00	22.00	21.00	22.00	22.00	22.00	22.00	22.00	260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000409	3317209 - EVALUACION DEL BIENESTAR FETAL	120501 - JUNIN	GESTANTE EXAMINADA	Muy Alta	2025	FISICO	18.00	18.00	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	234.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000410	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FÓLICO	120501 - JUNIN	GESTANTE SUPLEMENTADA	Muy Alta	2025	FISICO	14.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000411	3317201 - ATENCION A LA GESTANTE	120501 - JUNIN	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	25.00	26.00	29.00	29.00	29.00	29.00	28.00	29.00	28.00	29.00	29.00	28.00	339.00
						COSTEO.S/	52,000.00	51,000.00	52,000.00	52,000.00	62,000.00	52,000.00	52,000.00	52,000.00	52,000.00	63,000.00	51,000.00	56,091.00	649,091.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	52,000.00	52,000.00	52,000.00	52,000.00	62,000.00	52,000.00	52,000.00	52,000.00	52,000.00	63,000.00	52,000.00	56,091.00	649,091.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	52,000.00	52,000.00	52,000.00	52,000.00	62,000.00	52,000.00	52,000.00	52,000.00	52,000.00	63,000.00	52,000.00	56,091.00	649,091.00

AO00083000432	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000433	3329112 - COMPLICACIONES POR USO DE DIU	120501 - JUNIN	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000434	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	120501 - JUNIN	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000435	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120501 - JUNIN	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	8.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000436	3330626 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000437	3330610 - SEPSIS NEONATAL	120501 - JUNIN	CASO TRATADO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000438	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	120501 - JUNIN	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000442	9000301 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	6,720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00083000635	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	120501 - JUNIN	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	120.00	120.00	120.00	121.00	121.00	120.00	120.00	121.00	120.00	120.00	121.00	120.00	1,444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	1,512.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2027	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	1,512.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AO00083000679	3330506 - TAMIZAJE NEONATAL	120501 - JUNIN	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	23.00	24.00	25.00	24.00	24.00	26.00	25.00	27.00	25.00	27.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000706	3330625 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000707	3330627 - ATENCIÓN DEL RECIEN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	120501 - JUNIN	CASO TRATADO	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000708	3330628 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	120501 - JUNIN	CASO TRATADO	Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000709	3341307 - ACTORES SOCIALES CAPACITADOS PROMUEVEN PRÁCTICAS SALUDABLES EN ALIMENTACIÓN SALUDABLE Y PREVENCIÓN DE LA ANEMIA EN GESTANTES	120501 - JUNIN	PERSONA CAPACITADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000710	5000503 - BRINDAR SESIONES DE ENTRENAMIENTO EN MASCULINIDADES AL ADOLESCENTE	120501 - JUNIN	ADOLESCENTE	Alta	2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000746	3330620 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.02 - PROGRAMA PRESUPUESTAL TBC VIH/SIDA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00083000035	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH SIDA	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	31,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,936.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	31,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,936.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	31,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,936.00
AO00083000036	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS + 15 AÑOS Y POBLACION VULNERABLE	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	100.00	100.00	104.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,204.00
						COSTEO.S/	22,000.00	22,000.00	22,880.00	22,000.00	22,000.00	27,718.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	58,721.00	298,439.00
					2026	FISICO	110.00	110.00	115.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,325.00
						COSTEO.S/	22,000.00	22,000.00	22,880.00	22,000.00	22,000.00	27,718.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	58,721.00	298,439.00
					2027	FISICO	121.00	121.00	126.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,457.00
						COSTEO.S/	22,000.00	22,000.00	22,880.00	22,000.00	22,000.00	27,718.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	58,721.00	298,439.00
AO00083000038	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120501 - JUNIN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	11,680.00	9,000.00	9,000.00	9,000.00	9,000.00	17,469.00	119,149.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	11,680.00	9,000.00	9,000.00	9,000.00	9,000.00	17,469.00	119,149.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	11,680.00	9,000.00	9,000.00	9,000.00	9,000.00	17,469.00	119,149.00
AO00083000039	4397101 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	3,891.00	3,891.00	3,891.00	3,891.00	4,391.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	5,414.00	48,715.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	3,891.00	3,891.00	3,891.00	3,891.00	4,391.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	5,414.00	48,715.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	3,891.00	3,891.00	3,891.00	3,891.00	4,391.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	3,891.00	5,414.00	48,715.00
AO00083000040	4395204 - COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRACTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120501 - JUNIN	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000043	4396003 - POBLACION ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,100.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00
					2026	FISICO	12.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,100.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	26.00	25.00	25.00	25.00	25.00	20.00	20.00	266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,100.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00

AOI00083000046	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
AOI00083000048	4397101 - GESTANTES CON DIAGNOSTICO DE SIFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120501 - JUNIN	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,291.00	0.00	0.00	0.00	0.00	0.00	0.00	4,291.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,291.00	0.00	0.00	0.00	0.00	0.00	0.00	4,291.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,291.00	0.00	0.00	0.00	0.00	0.00	0.00	4,291.00
AOI00083000116	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120501 - JUNIN	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2027	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
AOI00083000176	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000177	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000178	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	120501 - JUNIN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000179	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000180	4397303 - DESPISTAJE Y DIAGNOSTICO PARA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PACIENTES CON TB E INSUFICIENCIA RENAL				2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000181	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000182	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	7,623.00	7,623.00	7,623.00	10,586.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	48,042.00	134,858.00
AD0000830000183	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	7,623.00	7,623.00	7,623.00	10,586.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	48,042.00	134,858.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	7,623.00	7,623.00	7,623.00	10,586.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	7,623.00	48,042.00	134,858.00
					2025	FISICO	80.00	106.00	160.00	160.00	170.00	170.00	170.00	180.00	180.00	200.00	200.00	180.00	1,956.00
						COSTEO.S/	8,400.00	8,400.00	8,400.00	15,741.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	57,891.00	157,612.00
AD0000830000184	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2026	FISICO	170.00	172.00	170.00	170.00	170.00	170.00	170.00	180.00	180.00	200.00	200.00	200.00	2,152.00
						COSTEO.S/	8,400.00	8,400.00	8,400.00	15,741.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	57,891.00	157,612.00
					2027	FISICO	190.00	190.00	190.00	197.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,367.00
						COSTEO.S/	8,400.00	8,400.00	8,400.00	15,741.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	57,891.00	157,612.00
					2025	FISICO	110.00	110.00	113.00	110.00	110.00	110.00	120.00	120.00	120.00	120.00	120.00	120.00	1,383.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,480.00	0.00	0.00	0.00	0.00	0.00	0.00	3,480.00
AD0000830000187	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120501 - JUNIN	CASO TRATADO	Muy Alta	2026	FISICO	120.00	120.00	121.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,521.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,480.00	0.00	0.00	0.00	0.00	0.00	0.00	3,480.00
					2027	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,480.00	0.00	0.00	0.00	0.00	0.00	0.00	3,480.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830000188	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	120501 - JUNIN	NIÑO ATENDIDO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	400.00	300.00	300.00	300.00	300.00	400.00	300.00	300.00	300.00	300.00	400.00	400.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830000305	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2026	FISICO	400.00	300.00	300.00	300.00	300.00	400.00	300.00	300.00	300.00	300.00	400.00	400.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	400.00	300.00	300.00	300.00	300.00	400.00	300.00	300.00	300.00	300.00	400.00	400.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00083000368	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	14.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	146.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000367	4395201 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120501 - JUNIN	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00
					2026	FISICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	2,800.00
AO00083000368	4395205 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE TUBERCULOSIS Y VIH/SIDA SEGÚN DISTRITOS/ PROVINCIAS PRIORIZADOS	120501 - JUNIN	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000369	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	500.00	450.00	450.00	450.00	500.00	500.00	450.00	450.00	450.00	500.00	500.00	600.00	5,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,645.00	0.00	0.00	0.00	0.00	0.00	0.00	5,645.00
					2026	FISICO	500.00	450.00	450.00	450.00	500.00	500.00	450.00	450.00	450.00	500.00	500.00	600.00	5,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,645.00	0.00	0.00	0.00	0.00	0.00	0.00	5,645.00
					2027	FISICO	500.00	450.00	450.00	450.00	500.00	500.00	450.00	450.00	450.00	500.00	500.00	600.00	5,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,645.00	0.00	0.00	0.00	0.00	0.00	0.00	5,645.00
AO00083000419	4396102 - PERSONAS CON EXPOSICION NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000420	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCION PREVENTIVA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000421	4396301 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	25.00	30.00	30.00	50.00	40.00	50.00	50.00	50.00	35.00	20.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	40.00	40.00	43.00	50.00	40.00	50.00	50.00	50.00	35.00	20.00	418.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	20.00	460.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000444	4395901 - ORIENTACIÓN/CONSEJERÍA	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	80.00	106.00	160.00	160.00	170.00	170.00	170.00	180.00	180.00	200.00	200.00	180.00	1,956.00

	EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	170.00	172.00	170.00	170.00	170.00	170.00	170.00	180.00	180.00	200.00	200.00	200.00	2,152.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	190.00	190.00	190.00	197.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,367.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD4000830006611	4395001 - FAMILIAS QUE RECIBEN CONSEJERIA A TRAVES DE LA VISITA DOMICILIARIA PARA PROMOVER PRACTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	5.00	4.00	4.00	4.00	4.00	9.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	0.00	0.00	5.00	4.00	4.00	4.00	4.00	9.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	0.00	0.00	5.00	4.00	4.00	4.00	4.00	9.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AD4000830006615	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD4000830006616	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	5.00	4.00	4.00	4.00	4.00	9.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	5.00	4.00	4.00	4.00	4.00	9.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	4.00	4.00	4.00	4.00	9.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD4000830006682	4396301 - ATENCION DE CONTACTOS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2027	FISICO	0.00	0.00	6.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AD4000830006683	4396302 - ADMINISTRACION DE TERAPIA PREVENTIVA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00
AD4000830006699	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	100.00	150.00	150.00	150.00	150.00	140.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00
					2027	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00
AD4000830006700	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	120501 - JUNIN	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000711	4396303 - ADMINISTRACION DE TERAPIA PREVENTIVA EN CONTACTOS DE TB	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	3.00	2.00	2.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00
AO00083000712	4396103 - IMPLEMENTACIÓN DE DOCUMENTOS TECNICOS NORMATIVOS TB/VIH-SIDA	120501 - JUNIN	INFORME	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000719	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

CENTRO DE COSTO: 06.01.03 - PROGRAMA PRESUPUESTAL METAXENICAS Y ZOONOTICAS

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	13,288.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	18,247.00	62,567.00
AO00083000049	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120501 - JUNIN	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	13,288.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	18,247.00	62,567.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	3,104.00	3,104.00	3,104.00	3,104.00	13,288.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	3,104.00	18,247.00	62,567.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AO00083000051	4397703 - COMUNIDADES PRIORITADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXENICAS Y ZOONOTICAS	120501 - JUNIN	COMUNIDAD	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	0.00	535.00	535.00	535.00	535.00	534.00	534.00	534.00	534.00	534.00	4,810.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000052	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	536.00	536.00	536.00	536.00	536.00	535.00	535.00	535.00	535.00	4,820.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	537.00	537.00	537.00	537.00	537.00	537.00	536.00	536.00	536.00	4,830.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00
AO00083000053	4398112 - VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES EN LAS AREAS DE RIESGO DE TRASMISION DE RABIA SILVESTRE	120501 - JUNIN	VIVIENDAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00

AO00083000054	4998201 - CANES VACUNADOS CONTRA LA RABIA	120501 - JUNIN	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
						COSTEO S/	15,984.00	15,984.00	15,984.00	15,984.00	25,684.00	15,984.00	15,984.00	15,984.00	15,984.00	15,984.00	27,225.00	28,508.00	235,273.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
						COSTEO S/	15,984.00	15,984.00	15,984.00	15,984.00	25,684.00	15,984.00	15,984.00	15,984.00	15,984.00	15,984.00	27,225.00	28,508.00	235,273.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
						COSTEO S/	15,984.00	15,984.00	15,984.00	15,984.00	25,684.00	15,984.00	15,984.00	15,984.00	15,984.00	15,984.00	27,225.00	28,508.00	235,273.00
AO00083000055	4998314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
AO00083000056	4998401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO S/	0.00	0.00	0.00	15,000.00	20,000.00	0.00	7,140.00	0.00	19,833.00	0.00	0.00	0.00	61,973.00
					2026	FISICO	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO S/	0.00	0.00	0.00	15,000.00	20,000.00	0.00	7,140.00	0.00	19,833.00	0.00	0.00	0.00	61,973.00
					2027	FISICO	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	99.00
						COSTEO S/	0.00	0.00	0.00	15,000.00	20,000.00	0.00	7,140.00	0.00	19,833.00	0.00	0.00	0.00	61,973.00
AO00083000189	4997504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000191	4998404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000192	4998406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000193	4998408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000194	4998423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	2.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGI0008300019S	4398425 - TRATAMIENTO DE PERSONAS CON TENIASIS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGI0008300019K	4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGI0008300019Y	4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGI0008300019O	4398802 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	250.00	250.00	250.00	2,310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,740.00	0.00	0.00	0.00	0.00	0.00	0.00	5,740.00
					2026	FISICO	0.00	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	250.00	250.00	2,320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,740.00	0.00	0.00	0.00	0.00	0.00	0.00	5,740.00
					2027	FISICO	0.00	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	250.00	3,320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,740.00	0.00	0.00	0.00	0.00	0.00	0.00	5,740.00
AGI0008300019T	4398803 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGI0008300019Z	4398808 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS CON VIGILANCIA ENTOMOLOGICA	120501 - JUNIN	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGI0008300019J	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO800083000374	4398319 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000423	4398403 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000423	4398421 - TAMIZAJE EN AREAS DE RIESGO DE FASCIOLOSIS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000424	4398423 - DIAGNOSTICO LABORATORIAL DE FASCIOLOSIS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000425	4398424 - TAMIZAJE DE TENIASIS/CISTICERCOSIS EN ZONAS DE RIESGO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000426	4398428 - TAMIZAJE DE EQUINOCOCOSIS EN AREAS DE RIESGO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	0.00	280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	0.00	280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	0.00	280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000535	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,040.00	0.00	0.00	0.00	0.00	0.00	0.00	8,040.00
					2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	34.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,040.00	0.00	0.00	0.00	0.00	0.00	0.00	8,040.00
					2027	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,040.00	0.00	0.00	0.00	0.00	0.00	0.00	8,040.00
AO800083000536	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	20.00	20.00	22.00	23.00	23.00	23.00	25.00	25.00	25.00	25.00	231.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS.				2026	FISICO	0.00	0.00	20.00	20.00	23.00	23.00	25.00	23.00	25.00	25.00	25.00	25.00	234.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	20.00	20.00	23.00	23.00	25.00	25.00	25.00	25.00	25.00	25.00	236.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000537	4397704 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS	120501 - JUNIN	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000538	4397705 - DOCENTES, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120501 - JUNIN	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000539	4397602 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	120501 - JUNIN	NORMA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00083000713	4398427 - DIAGNOSTICO LABORATORIAL DE CISTICERCOSIS	120501 - JUNIN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000714	4398429 - DIAGNOSTICO LABORATORIAL DE EQUINOCOCOSIS	120501 - JUNIN	PERSONA DIAGNOSTICADA	Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	3.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.04 - PROGRAMA PRESUPUESTAL NO TRANSMISIBLES

OT1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00083000057	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00

					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
AO800083000058	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	80.00	85.00	90.00	90.00	80.00	85.00	80.00	85.00	80.00	85.00	80.00	80.00	1,010.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	14,940.00	0.00	0.00	0.00	0.00	0.00	24,940.00
					2026	FISICO	80.00	85.00	90.00	90.00	80.00	85.00	80.00	85.00	80.00	85.00	80.00	80.00	1,010.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	14,940.00	0.00	0.00	0.00	0.00	0.00	24,940.00
					2027	FISICO	80.00	85.00	90.00	90.00	80.00	85.00	80.00	85.00	80.00	85.00	80.00	80.00	1,010.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	14,940.00	0.00	0.00	0.00	0.00	0.00	24,940.00
AO800083000059	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	120501 - JUNIN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	40.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	71.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	40.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	71.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	40.00	0.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	71.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000060	5001508 - PERSONAS DE 5 AÑOS A MAS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2027	FISICO	15.00	15.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	300.00
						COSTEO S/	8,665.00	8,665.00	8,665.00	8,665.00	8,665.00	12,465.00	8,665.00	8,665.00	8,665.00	8,665.00	8,665.00	8,665.00	107,325.00
AO800083000065	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRACTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	225.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	227.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	20.00	20.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
AO800083000199	4398503 - EVALUACION DEL PROGRAMA DE NO TRASMISIBLES	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000199	4398504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000200	5001105 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	70.00	70.00	70.00	100.00	100.00	100.00	100.00	100.00	80.00	80.00	80.00	50.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00
					2026	FISICO	70.00	70.00	70.00	100.00	100.00	100.00	100.00	100.00	80.00	80.00	80.00	50.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00
					2027	FISICO	70.00	70.00	70.00	100.00	100.00	100.00	100.00	100.00	80.00	80.00	80.00	50.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00
AO800083000201	5001502 - PERSONAS DE 18 A 29 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO	120501 - JUNIN	PERSONA EVALUADA	Muy Alta	2027	FISICO	40.00	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	530.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00083000202	5001503 - PERSONAS DE 30 A 39 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120501 - JUNÍN	PERSONA EVALUADA	Muy Alta	2027	FISICO	25.00	25.00	25.00	25.00	25.00	23.00	22.00	22.00	22.00	22.00	22.00	22.00	280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000203	5001504 - PERSONAS DE 5 A 11 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120501 - JUNÍN	PERSONA EVALUADA	Muy Alta	2027	FISICO	10.00	20.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	30.00	30.00	20.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000204	5001505 - PERSONAS MAYORES DE 60 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	120501 - JUNÍN	PERSONA EVALUADA	Muy Alta	2027	FISICO	30.00	20.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	450.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000205	5001507 - PERSONAS DE 40 A 59 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	120501 - JUNÍN	PERSONA EVALUADA	Muy Alta	2027	FISICO	20.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	20.00	20.00	20.00	20.00	290.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000326	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	120501 - JUNÍN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000327	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	120501 - JUNÍN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	18.00	0.00	0.00	0.00	57.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00	18.00	0.00	0.00	0.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000328	5001604 - PACIENTE HIPERTENSO DE NO ALTO RIESGO CONTROLADO	120501 - JUNÍN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	45.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	20.00	165.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
					2027	FISICO	0.00	0.00	45.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	20.00	165.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
AO00083000329	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	120501 - JUNÍN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000330	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	120501 - JUNÍN	PERSONA EVALUADA	Muy Alta	2026	FISICO	0.00	0.00	45.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	20.00	165.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	45.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	20.00	165.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000336	4399702 - TOMA DE MUESTRAS PARA DOSAJE DE METALES PESADOS, PERSONAS EXPUESTAS A FUENTES CONTAMINANTES	120501 - JUNÍN	MUESTRAS TOMADAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	7.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	7.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000830000337	4399704 - ATENCIÓN DE SALUD A PERSONAS CON VALORES DE PLOMO DE 1 A 9.9 UG/DL (CATEGORIA DE EXPOSICIÓN AL PLOMO I)	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	5.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	5.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000338	4399705 - ATENCIÓN DE SALUD A PERSONAS CON VALORES DE PLOMO DE 10 A 19.9 UG/DL (CATEGORÍA DE EXPOSICIÓN AL PLOMO II)	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000339	4399711 - DOSAJE DE SEGUIMIENTO DE METALES PESADOS A PERSONAS EN CATEGORIA DE EXPOSICION A PLOMO II	120501 - JUNIN	MUESTRAS TOMADAS	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000340	0048001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	43.00	78.00	121.00	90.00	140.00	213.00	230.00	235.00	235.00	260.00	227.00	210.00	2,084.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	43.00	78.00	121.00	90.00	140.00	213.00	230.00	235.00	235.00	260.00	227.00	210.00	2,084.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	43.00	78.00	121.00	90.00	140.00	213.00	230.00	235.00	235.00	260.00	227.00	210.00	2,084.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000341	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	43.00	78.00	121.00	90.00	140.00	213.00	230.00	235.00	230.00	260.00	227.00	210.00	2,079.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	43.00	78.00	121.00	90.00	140.00	213.00	230.00	235.00	230.00	260.00	227.00	210.00	2,079.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	43.00	78.00	121.00	90.00	140.00	213.00	230.00	235.00	230.00	260.00	227.00	210.00	2,079.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000342	5000601 - APLICACION DE SELLANTES	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	12.00	12.00	11.00	18.00	13.00	15.00	16.00	17.00	18.00	18.00	18.00	174.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	12.00	12.00	11.00	18.00	13.00	15.00	16.00	17.00	18.00	18.00	18.00	174.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	12.00	11.00	18.00	13.00	15.00	16.00	17.00	18.00	18.00	18.00	174.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000343	5000602 - APLICACION DE FLUOR BARNIZ	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	28.00	29.00	33.00	25.00	78.00	120.00	120.00	141.00	141.00	150.00	148.00	145.00	1,158.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	28.00	29.00	33.00	25.00	78.00	120.00	120.00	141.00	141.00	150.00	148.00	145.00	1,158.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	28.00	29.00	33.00	25.00	78.00	120.00	120.00	141.00	141.00	150.00	148.00	145.00	1,158.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000344	5000603 - APLICACION DEL FLUOR GEL	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	21.00	35.00	36.00	51.00	68.00	84.00	99.00	99.00	130.00	111.00	146.00	162.00	1,042.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	21.00	35.00	36.00	51.00	68.00	84.00	99.00	99.00	130.00	111.00	146.00	162.00	1,042.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	35.00	36.00	51.00	68.00	84.00	99.00	99.00	130.00	111.00	146.00	162.00	1,042.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000345	5000606 - PROFILAXIS DENTAL	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	17.00	20.00	20.00	21.00	30.00	40.00	44.00	44.00	44.00	41.00	46.00	45.00	412.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2026	FISICO	17.00	20.00	20.00	21.00	30.00	40.00	44.00	44.00	44.00	41.00	46.00	45.00	412.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	17.00	20.00	20.00	21.00	30.00	40.00	44.00	44.00	44.00	41.00	46.00	45.00	412.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300035	4399703 - PERSONAS EXPUESTAS A METALES PESADOS CON PRUEBA DE LABORATORIO CONFIRMADO POR EL INS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	7.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	7.00	0.00	0.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300375	5001100 - EVALUACIÓN Y DESPISTAJE DE CATARATA	120501 - JUNIN	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	24.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300376	5001101 - REFERENCIA PARA DIAGNOSTICO Y TRATAMIENTO DE CEGUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCION	120501 - JUNIN	PERSONA REFERIDA	Muy Alta	2026	FISICO	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	24.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	24.00	0.00	0.00	24.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300377	5001105 - CONSEJERIA PARA DETECCION OPORTUNA Y CONTROL DE CATARATA.	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2026	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300378	4398852 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00
AD00008300379	4398803 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	120501 - JUNIN	DOCENTE CAPACITADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	36.00	0.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300380	4398804 - LIDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA REDUCCION DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS.	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO80008300040S	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	120501 - JUNIN	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	20.00	0.00	0.00	14.00	0.00	56.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	20.00	0.00	0.00	14.00	0.00	56.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	12.00	0.00	0.00	0.00	20.00	0.00	0.00	14.00	0.00	56.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80008300041S	0048002 - EXAMEN ESTOMATOLOGICO	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	198.00	243.00	254.00	224.00	180.00	190.00	340.00	320.00	340.00	350.00	380.00	396.00	3,415.00
						COSTEO.S/	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	19,000.00	34,000.00	32,000.00	34,000.00	35,000.00	38,000.00	39,619.00	379,619.00
					2026	FISICO	198.00	243.00	254.00	224.00	180.00	190.00	340.00	320.00	340.00	350.00	380.00	396.00	3,415.00
						COSTEO.S/	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	19,000.00	34,000.00	32,000.00	34,000.00	35,000.00	38,000.00	39,619.00	379,619.00
					2027	FISICO	198.00	243.00	254.00	224.00	180.00	190.00	340.00	320.00	340.00	350.00	380.00	396.00	3,415.00
						COSTEO.S/	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	19,000.00	34,000.00	32,000.00	34,000.00	35,000.00	38,000.00	39,619.00	379,619.00
AO80008300044B	4399701 - EVALUACION INTEGRAL EN EL PRIMER NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	10.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,160.00	0.00	0.00	0.00	0.00	0.00	0.00	5,160.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	10.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,160.00	0.00	0.00	0.00	0.00	0.00	0.00	5,160.00
AO80008300045I	0086601 - DETECCIÓN DE PERSONA CON ENFERMEDADES EXTERNAS DEL OJO	120501 - JUNIN	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80008300046J	0086602 - DIAGNÓSTICO DE ENFERMEDADES EXTERNAS DEL OJO	120501 - JUNIN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	1,580.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	1,580.00
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	1,580.00
AO80008300047H	0086603 - CONSEJERÍA INTEGRAL EN SALUD OCULAR - ENFERMEDADES EXTERNAS DEL OJO	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80008300048G	0086604 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO EN EL PRIMER NIVEL DE ATENCIÓN	120501 - JUNIN	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80008300049F	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00

					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
AO00083000494	0091301 - TAMIZAJE DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,210.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210.00
					2026	FISICO	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,210.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210.00
					2027	FISICO	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,210.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210.00
AO00083000495	0091302 - CONSEJERÍA INTEGRAL EN SALUD OCULAR Y GLAUCOMA	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	30.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000496	0091303 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE GLAUCOMA EN EL PRIMER NIVEL DE ATENCIÓN	120501 - JUNIN	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000540	0086501 - DETECCIÓN DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABÉTICA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120501 - JUNIN	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	0.00	0.00	0.00	0.00	1,310.00
					2026	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	0.00	0.00	0.00	0.00	1,310.00
					2027	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	0.00	0.00	0.00	0.00	1,310.00
AO00083000606	5000617 - TRATAMIENTO QUIRÚRGICO BUCAL Y MAXILO FACIAL	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00
					2026	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00
					2027	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00
AO00083000612	5000702 - CONSULTA ESTOMATOLÓGICA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	56.00	52.00	53.00	53.00	55.00	56.00	56.00	56.00	80.00	67.00	64.00	70.00	718.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	18,919.00	14,000.00	14,000.00	24,000.00	24,000.00	24,000.00	24,891.00	211,811.00
					2026	FISICO	56.00	52.00	53.00	53.00	55.00	56.00	56.00	56.00	80.00	67.00	64.00	70.00	718.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	18,919.00	14,000.00	14,000.00	24,000.00	24,000.00	24,000.00	24,891.00	211,811.00
					2027	FISICO	56.00	52.00	53.00	53.00	55.00	56.00	56.00	56.00	80.00	67.00	64.00	70.00	718.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	18,919.00	14,000.00	14,000.00	24,000.00	24,000.00	24,000.00	24,891.00	211,811.00
AO00083000613	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	120501 - JUNIN	PERSONA CONTROLADA	Muy Alta	2026	FISICO	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	11.00	0.00	0.00	8.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	2,160.00
					2027	FISICO	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	11.00	0.00	0.00	8.00	43.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	2,160.00
AO00083000617	5001701 - MANEJO BÁSICO DE CRISIS HIPOGLUCEMICA D	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	4.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	HIPERGLICEMICA EN PACIENTES DIABETICOS				2027	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	4.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006618	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	13.00	0.00	0.00	12.00	0.00	0.00	13.00	0.00	0.00	12.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	13.00	0.00	0.00	12.00	0.00	0.00	13.00	0.00	0.00	12.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	13.00	0.00	0.00	12.00	0.00	0.00	13.00	0.00	0.00	12.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006619	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	15.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	15.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006620	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006622	0368101 - RASPAJE DENTAL	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	27.00	27.00	27.00	28.00	28.00	23.00	27.00	28.00	26.00	22.00	23.00	24.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	27.00	27.00	27.00	28.00	28.00	23.00	27.00	28.00	26.00	22.00	23.00	24.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	27.00	27.00	27.00	28.00	28.00	23.00	27.00	28.00	26.00	22.00	23.00	24.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006623	5000701 - DESBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006624	5000703 - EXODONCIA SIMPLE	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	60.00	55.00	48.00	60.00	60.00	59.00	61.00	71.00	90.00	60.00	58.00	70.00	752.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	60.00	55.00	48.00	60.00	60.00	59.00	61.00	71.00	90.00	60.00	58.00	70.00	752.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	60.00	55.00	48.00	60.00	60.00	59.00	61.00	71.00	90.00	60.00	58.00	70.00	752.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006625	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	31.00	35.00	34.00	40.00	75.00	75.00	70.00	62.00	61.00	78.00	76.00	81.00	718.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	31.00	35.00	34.00	40.00	75.00	75.00	70.00	62.00	61.00	78.00	76.00	81.00	718.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	31.00	35.00	34.00	40.00	75.00	75.00	70.00	62.00	61.00	78.00	76.00	81.00	718.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830006626	5000705 - RESTAURACIONES DENTALES CON RESINA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	12.00	13.00	15.00	25.00	16.00	26.00	21.00	33.00	21.00	34.00	23.00	26.00	355.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2026	FISICO	12.00	13.00	15.00	26.00	26.00	26.00	21.00	22.00	21.00	24.00	23.00	26.00	255.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	13.00	15.00	26.00	26.00	26.00	21.00	22.00	21.00	24.00	23.00	26.00	255.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000659	0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	20.00	0.00	0.00	30.00	0.00	0.00	25.00	0.00	20.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000715	5001508 - PERSONAS DE 5 AÑOS A MAS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	35.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	419.00
						COSTEO.S/	8,622.00	8,622.00	8,622.00	10,122.00	8,622.00	8,622.00	8,622.00	8,622.00	10,980.00	8,622.00	8,622.00	7,622.00	107,205.00
					2026	FISICO	35.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	419.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	35.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	419.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000716	5001509 - TAMIZAJE DE LABORATORIO A PERSONAS DE 18 A 40 AÑOS CON RIESGO ELEVADO	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	46.00	51.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	557.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	46.00	51.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	557.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	46.00	51.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	557.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000717	5001510 - TAMIZAJE DE LABORATORIO A PERSONAS MAYORES DE 40 AÑOS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	47.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	597.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	47.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	597.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	47.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	597.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000718	5001608 - TRATAMIENTO Y CONTROL DE PERSONAS SEGÚN CLASIFICACIÓN DE RIESGO CARDIOVASCULAR	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	37.00	0.00	0.00	39.00	0.00	0.00	37.00	0.00	0.00	37.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	37.00	0.00	0.00	39.00	0.00	0.00	37.00	0.00	0.00	37.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	37.00	0.00	0.00	39.00	0.00	0.00	37.00	0.00	0.00	37.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000719	5001609 - TRATAMIENTO PARA PERSONA CON HIPERTENSIÓN SIN DAÑO DE ÓRGANO	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	37.00	0.00	0.00	39.00	0.00	0.00	37.00	0.00	0.00	37.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	37.00	0.00	0.00	39.00	0.00	0.00	37.00	0.00	0.00	37.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	37.00	0.00	0.00	39.00	0.00	0.00	37.00	0.00	0.00	37.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000720	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00	2,400.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000830000722	5001708 - TRATAMIENTO PARA PERSONA CON DIABETES MELLITUS SIN DAÑO DE ÓRGANO	120501 - JUNÍN	PERSONA ATENDIDA	Alta	2025	FISICO	0.00	0.00	12.00	0.00	0.00	11.00	0.00	0.00	12.00	0.00	0.00	10.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	12.00	0.00	0.00	11.00	0.00	0.00	12.00	0.00	0.00	10.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	12.00	0.00	0.00	11.00	0.00	0.00	12.00	0.00	0.00	10.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000723	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	120501 - JUNÍN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000724	4399726 - ATENCIÓN DE SALUD EN EL PRIMER NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	120501 - JUNÍN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,560.00	0.00	0.00	0.00	0.00	2,660.00	0.00	0.00	5,160.00
					2026	FISICO	0.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000725	4399727 - TOMA DE MUESTRAS BIOLÓGICAS PARA DOSAJE DE METALES PESADOS A PERSONAS EXPUESTAS	120501 - JUNÍN	PERSONA ATENDIDA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000726	4399728 - ANÁLISIS DE METALES PESADOS EN MUESTRAS BIOLÓGICAS	120501 - JUNÍN	ANALISIS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000727	4399729 - ATENCIÓN MÉDICA ESPECIALIZADA A PERSONAS EXPUESTAS A METALES PESADOS EN EL SEGUNDO NIVEL DE ATENCIÓN	120501 - JUNÍN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000728	4399730 - TOMA DE MUESTRAS BIOLÓGICAS PARA DOSAJE DE METALES PESADOS (SEGUIMIENTO) A PERSONAS EXPUESTAS CON RESULTADOS QUE SUPERAN LOS VALORES DE REFERENCIA Y/O PERSONAS AFECTADAS	120501 - JUNÍN	PERSONA ATENDIDA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000740	0061305 - EVALUACIÓN DE LA PERSONA CON RIESGO	120501 - JUNÍN	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	20.00	90.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCION				2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	30.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	90.00
					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	30.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000741	0086503 - EVALUACIÓN OCULAR EN PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABÉTICA	120101 - JUNIN	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000742	0086503 - CONSEJERÍA INTEGRAL EN SALUD OCULAR - RETINOPATÍa DIABETICA	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	15.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	75.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000743	4999738 - TOMA DE MUESTRAS BIOLOGICAS PARA DOSAJE DE METALES PESADOS (SEGUIMIENTO) A PERSONAS EXPUESTAS CON RESULTADOS QUE SUPERAN LOS VALORES DE REFERENCIA Y/O PERSONAS AFECTADAS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.05 - PROGRAMA PRESUPUESTAL PREVENCION Y CONTROL DE CANCER

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	14,875.00	0.00	0.00	0.00	0.00	0.00	14,875.00
AO00083000068	0044192 - MONITOREO, SUPERVISIÓN, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120501 - JUNIN	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	14,875.00	0.00	0.00	0.00	0.00	0.00	14,875.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	14,875.00	0.00	0.00	0.00	0.00	0.00	14,875.00
					2025	FISICO	10.00	70.00	110.00	110.00	120.00	120.00	120.00	120.00	120.00	110.00	110.00	100.00	1,220.00
						COSTEO.S/	4,400.00	4,400.00	4,400.00	4,400.00	14,400.00	4,400.00	4,400.00	4,400.00	11,111.00	4,400.00	4,400.00	21,511.00	86,650.00
AO00083000069	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2026	FISICO	0.00	100.00	120.00	115.00	120.00	120.00	120.00	120.00	120.00	80.00	110.00	100.00	1,225.00
						COSTEO.S/	4,400.00	4,400.00	4,400.00	4,400.00	14,400.00	4,400.00	4,400.00	4,400.00	11,111.00	4,400.00	4,400.00	21,511.00	86,650.00
					2027	FISICO	0.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	80.00	110.00	100.00	1,230.00
						COSTEO.S/	4,400.00	4,400.00	4,400.00	4,400.00	14,400.00	4,400.00	4,400.00	4,400.00	11,111.00	4,400.00	4,400.00	21,511.00	86,650.00
					2025	FISICO	40.00	40.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	75.00	70.00	780.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
AO00083000070	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2026	FISICO	40.00	45.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	75.00	70.00	795.00
						COSTEO.S/	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2027	FISICO	40.00	50.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	75.00	70.00	800.00

						COSTEO.S/	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
AO00008300007	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120501 - JUNÍN	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300007	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	120501 - JUNÍN	NIÑA PROTEGIDA	Muy Alta	2026	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	6.00	6.00	6.00	6.00	6.00	5.00	515.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,080.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00
					2027	FISICO	0.00	5.00	120.00	120.00	120.00	120.00	6.00	6.00	6.00	6.00	6.00	5.00	520.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,080.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00
AO00008300007	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120501 - JUNÍN	PERSONA INFORMADA	Muy Alta	2025	FISICO	10.00	60.00	140.00	230.00	220.00	240.00	250.00	260.00	300.00	320.00	320.00	300.00	2,650.00
						COSTEO.S/	0.00	0.00	0.00	14,779.00	0.00	0.00	0.00	12,980.00	0.00	0.00	0.00	0.00	27,759.00
					2026	FISICO	10.00	65.00	140.00	230.00	220.00	240.00	250.00	260.00	300.00	320.00	320.00	300.00	2,655.00
						COSTEO.S/	0.00	0.00	0.00	14,779.00	0.00	0.00	0.00	12,980.00	0.00	0.00	0.00	0.00	27,759.00
					2027	FISICO	10.00	70.00	140.00	230.00	220.00	240.00	250.00	260.00	300.00	320.00	320.00	300.00	2,660.00
						COSTEO.S/	0.00	0.00	0.00	14,779.00	0.00	0.00	0.00	12,980.00	0.00	0.00	0.00	0.00	27,759.00
AO00008300007	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	120501 - JUNÍN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	40.00	40.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	75.00	70.00	790.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	389.00	0.00	0.00	0.00	0.00	0.00	389.00
					2026	FISICO	40.00	45.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	75.00	70.00	795.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	389.00	0.00	0.00	0.00	0.00	0.00	389.00
					2027	FISICO	40.00	50.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	75.00	75.00	70.00	800.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	389.00	0.00	0.00	0.00	0.00	0.00	389.00
AO00008300007	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	120501 - JUNÍN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	5.00	10.00	20.00	20.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	5.00	10.00	20.00	20.00	25.00	25.00	20.00	20.00	20.00	20.00	20.00	205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	5.00	10.00	20.00	20.00	25.00	25.00	25.00	20.00	20.00	20.00	20.00	210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00008300020	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120501 - JUNÍN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300050	0215107 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120501 - JUNÍN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	17.00	0.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	19.00	0.00	0.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	21.00	0.00	0.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
AO00008300068	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	120501 - JUNÍN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	15.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	35.00	20.00	500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	706.00	0.00	0.00	0.00	0.00	0.00	0.00	706.00
					2026	FISICO	15.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	35.00	20.00	510.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	786.00	0.00	0.00	0.00	0.00	0.00	0.00	786.00
						FISICO	15.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	35.00	30.00	520.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	786.00	0.00	0.00	0.00	0.00	0.00	0.00	786.00
AO00083000758	0002401 PROTEGER AL NIÑO Y NIÑA CON VACUNA CONTRA EL VPH	120501 - JUNIN	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	5.00	5.00	5.00	5.00	5.00	5.00	510.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00	0.00	0.00	0.00	0.00	1,500.00	3,060.00

CENTRO DE COSTO: 08.01.06 - PROGRAMA PRESUPUESTAL REDUCCIÓN DE VULNERABILIDAD Y ATENCION POR EMERGENCIAS POR DESASTRES

DEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00083000076	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	8.00
						COSTEO.S/	4,390.00	4,390.00	4,390.00	4,390.00	8,890.00	4,390.00	4,390.00	4,390.00	4,390.00	1,918.00	4,390.00	4,432.00	53,770.00
					2026	FISICO	0.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	8.00
						COSTEO.S/	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,432.00	52,722.00
					2027	FISICO	0.00	0.00	2.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	8.00
						COSTEO.S/	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,390.00	4,432.00	52,722.00
AO00083000077	5004279 - MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,072.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,072.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,072.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00
AO00083000078	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120501 - JUNIN	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,709.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,709.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,709.00
AO00083000079	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120501 - JUNIN	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	17,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,371.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	17,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,371.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	17,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,371.00
AO00083000080	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120501 - JUNIN	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	4,407.00	0.00	34,544.00	0.00	0.00	0.00	0.00	48,951.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	4,407.00	0.00	34,544.00	0.00	0.00	0.00	0.00	48,951.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	4,407.00	0.00	34,544.00	0.00	0.00	0.00	0.00	48,951.00
AO00083000082	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	6,100.00	6,100.00	6,100.00	18,388.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	7,176.00	86,364.00
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	55.00
						COSTEO.S/	6,100.00	6,100.00	6,100.00	18,388.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	7,176.00	86,364.00

					2027	FISICO	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	6,100.00	6,100.00	6,100.00	18,388.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	7,176.00	86,564.00
AO00083000083	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	120501 - JUNIN	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,679.00	0.00	0.00	0.00	0.00	0.00	0.00	12,679.00
					2026	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,679.00	0.00	0.00	0.00	0.00	0.00	0.00	12,679.00
					2027	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,679.00	0.00	0.00	0.00	0.00	0.00	0.00	12,679.00
AO00083000084	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120501 - JUNIN	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,538.00	0.00	0.00	0.00	0.00	0.00	0.00	31,538.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,538.00	0.00	0.00	0.00	0.00	0.00	0.00	31,538.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,538.00	0.00	0.00	0.00	0.00	0.00	0.00	31,538.00
AO00083000087	5005587 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120501 - JUNIN	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	16,384.00	0.00	0.00	0.00	0.00	0.00	0.00	16,384.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	16,384.00	0.00	0.00	0.00	0.00	0.00	0.00	16,384.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	16,384.00	0.00	0.00	0.00	0.00	0.00	0.00	16,384.00
AO00083000737	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	120501 - JUNIN	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,315.00	0.00	0.00	0.00	0.00	1,000.00	0.00	2,315.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,315.00	0.00	0.00	0.00	0.00	0.00	2,315.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,315.00	0.00	0.00	0.00	0.00	0.00	2,315.00

CENTRO DE COSTO: 08.01.07 - PROGRAMA PRESUPUESTAL REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	1,180.00
AO00083000085	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120501 - JUNIN	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	22.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	1,180.00
					2027	FISICO	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	1,180.00
					2025	FISICO	39.00	39.00	39.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	441.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00083000086	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120501 - JUNIN	ATENCION	Muy Alta	2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	39.00	39.00	39.00	36.00	36.00	36.00	39.00	39.00	36.00	36.00	36.00	39.00	492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AO00083000133	5005502 - ATENCION DE LA EMERGENCIA Y URGENCIA	120501 - JUNIN	ATENCION	Muy Alta	2025	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00

	BASICA				2026	COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	41,316.00	40,000.00	40,000.00	40,000.00	40,000.00	55,117.00	497,533.00
						FISICO	80.00	80.00	80.00	90.00	90.00	90.00	80.00	80.00	80.00	80.00	80.00	90.00	1,000.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	41,316.00	40,000.00	40,000.00	40,000.00	40,000.00	55,117.00	497,533.00
					2027	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	90.00	86.00	86.00	86.00	89.00	1,040.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	41,316.00	40,000.00	40,000.00	40,000.00	40,000.00	55,117.00	497,533.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00083000124	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	120501 - JUNIN	ATENCION	Muy Alta	2026	FISICO	3.00	3.00	3.00	5.00	5.00	3.00	3.00	5.00	5.00	3.00	3.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00
AOI00083000208	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	120501 - JUNIN	INFORME	Muy Alta	2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2025	FISICO	221.00	220.00	220.00	225.00	220.00	220.00	220.00	225.00	220.00	220.00	220.00	225.00	2,660.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,198.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.00
AOI00083000209	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120501 - JUNIN	ATENCION	Muy Alta	2026	FISICO	220.00	218.00	220.00	218.00	220.00	218.00	220.00	220.00	218.00	220.00	218.00	220.00	2,630.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,198.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.00
					2027	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	223.00	225.00	223.00	223.00	223.00	225.00	2,680.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,198.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	0.00	0.00	1,864.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,848.00	0.00	33,712.00
AOI00083000211	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120501 - JUNIN	ATENCION	Muy Alta	2026	FISICO	33.00	33.00	35.00	35.00	35.00	35.00	33.00	33.00	35.00	33.00	33.00	33.00	400.00
						COSTEO S/	0.00	0.00	1,864.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,848.00	0.00	33,712.00
					2027	FISICO	38.00	38.00	36.00	36.00	36.00	36.00	38.00	36.00	36.00	36.00	36.00	38.00	440.00
						COSTEO S/	0.00	0.00	1,864.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,848.00	0.00	33,712.00
					2025	FISICO	1,005.00	1,005.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	12,050.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AOI00083000361	5005901 - ATENCION DE TRIAJE	120501 - JUNIN	ATENCION	Muy Alta	2026	FISICO	830.00	830.00	830.00	830.00	850.00	830.00	850.00	830.00	830.00	830.00	830.00	830.00	10,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2027	FISICO	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	12,100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2025	FISICO	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
AOI00083000554	5005898 - ENTRENAMIENTO DE LA POBLACIÓN EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIAS Y URGENCIAS MÉDICAS	120501 - JUNIN	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2027	FISICO	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00

CENTRO DE COSTO: 08.01.08 - PROGRAMA PRESUPUESTAL PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN
AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0008300009O	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	871.00	0.00	0.00	0.00	629.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	871.00	0.00	0.00	0.00	629.00	0.00	0.00	1,500.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	871.00	0.00	0.00	0.00	629.00	0.00	0.00	1,500.00
AOI0008300009H	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	6.00	0.00	0.00	0.00	31.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	476.00	0.00	0.00	0.00	0.00	0.00	0.00	476.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	6.00	0.00	0.00	0.00	31.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	476.00	0.00	0.00	0.00	0.00	0.00	0.00	476.00
					2027	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	6.00	0.00	0.00	0.00	31.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	476.00	0.00	0.00	0.00	0.00	0.00	0.00	476.00
AOI0008300021J	0515011 - SINDROME DE DOWN	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,068.00	0.00	0.00	5,000.00	0.00	0.00	9,068.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,068.00	0.00	0.00	5,000.00	0.00	0.00	9,068.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,068.00	0.00	0.00	5,000.00	0.00	0.00	9,068.00
AOI0008300021K	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,206.00	0.00	0.00	0.00	0.00	0.00	4,206.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,206.00	0.00	0.00	0.00	0.00	0.00	4,206.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,206.00	0.00	0.00	0.00	0.00	0.00	4,206.00
AOI0008300021M	0515102 - BAJA VISION Y/O CEGUERA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	2.00	0.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	0.00	2.00	0.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	0.00	2.00	0.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
AOI0008300021N	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	80.00
					2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	80.00
					2027	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	80.00
AOI0008300021P	5005914 - VISITAS A FAMILIAS PARA REHABILITACIÓN BASADA EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	10.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	106.00	0.00	0.00	0.00	0.00	0.00	0.00	106.00
					2026	FISICO	0.00	10.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	106.00	0.00	0.00	0.00	0.00	0.00	0.00	106.00
					2027	FISICO	0.00	10.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	106.00	0.00	0.00	0.00	0.00	0.00	0.00	106.00
AOI0008300021R	5005153 - CERTIFICACION DE DISCAPACIDAD	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	6.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	76.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	2,200.00	0.00	0.00	2,710.00

					2026	FISICO	6.00	6.00	6.00	7.00	7.00	7.00	6.00	7.00	6.00	6.00	7.00	6.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	2,400.00	0.00	0.00	2,800.00
					2027	FISICO	6.00	6.00	6.00	7.00	7.00	7.00	6.00	7.00	7.00	6.00	7.00	6.00	78.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	2,400.00	0.00	0.00	2,800.00
AD0000830006891	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830006892	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830006893	0515014 - REHABILITACIÓN EN PATOLOGÍA NEUROLOGICA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830006894	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830006895	0515101 - HIPOACUSIA Y/O SORDERA	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830006896	0515103 - SORDOMUDEZ	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0000830006897	0515105 - ENFERMEDAD CEREBRO VASCULARES	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00083000743	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	2.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	672.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,672.00
					2026	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	2.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	672.00	0.00	0.00	4,672.00	0.00	0.00	0.00	5,344.00
					2027	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	1.00	0.00	2.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	672.00	0.00	0.00	0.00	4,672.00	0.00	0.00	5,344.00
AOI00083000744	5005146 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.09 - PROGRAMA PRESUPUESTAL CONTROL Y PREVENCIÓN EN SALUD MENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00083000095	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,981.00	0.00	0.00	0.00	0.00	0.00	0.00	12,981.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,981.00	0.00	0.00	0.00	0.00	0.00	0.00	12,981.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	12,981.00	0.00	0.00	0.00	0.00	0.00	0.00	12,981.00
AOI00083000096	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	60.00	70.00	70.00	60.00	60.00	70.00	60.00	60.00	70.00	60.00	60.00	60.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	68.00	60.00	60.00	60.00	60.00	798.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520.00
					2027	FISICO	80.00	75.00	80.00	70.00	75.00	70.00	70.00	68.00	65.00	65.00	60.00	60.00	838.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520.00
AOI00083000097	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	50.00
						COSTEO.S/	23,000.00	23,000.00	23,000.00	21,000.00	23,000.00	23,000.00	21,726.00	23,000.00	23,000.00	23,000.00	23,618.00	98,978.00	375,322.00
					2026	FISICO	3.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	50.00
						COSTEO.S/	23,000.00	23,000.00	23,000.00	21,000.00	23,000.00	23,000.00	21,726.00	23,000.00	23,000.00	23,000.00	23,618.00	98,978.00	375,322.00
					2027	FISICO	3.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	50.00
						COSTEO.S/	23,000.00	23,000.00	23,000.00	21,000.00	23,000.00	23,000.00	21,726.00	23,000.00	23,000.00	23,000.00	23,618.00	98,978.00	375,322.00
AOI00083000100	8070603 - AGENTES COMUNITARIOS DE SALUD REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	20.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	11,355.00	0.00	0.00	10,000.00	0.00	0.00	0.00	11,377.00	44,632.00
					2026	FISICO	0.00	5.00	0.00	0.00	4.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	25.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	11,355.00	0.00	0.00	10,000.00	0.00	0.00	0.00	11,377.00	44,632.00
					2027	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00	4.00	0.00	4.00	5.00	25.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	11,355.00	0.00	0.00	10,000.00	0.00	0.00	0.00	11,377.00	44,632.00
AOI00083000122	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	10.00	15.00	12.00	18.00	12.00	20.00	15.00	12.00	13.00	13.00	10.00	158.00
						COSTEO.S/	25,500.00	32,500.00	25,500.00	25,500.00	34,381.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	26,388.00	353,769.00
					2026	FISICO	8.00	10.00	15.00	12.00	18.00	12.00	20.00	15.00	12.00	13.00	13.00	10.00	158.00

					2027	COSTEO.S/	25,500.00	32,500.00	25,500.00	25,500.00	34,381.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	38,388.00	332,769.00
						FISICO	8.00	10.00	15.00	12.00	18.00	12.00	20.00	15.00	12.00	13.00	13.00	10.00	158.00
						COSTEO.S/	25,500.00	32,500.00	25,500.00	25,500.00	34,381.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	38,388.00	332,769.00
AC0000830000218	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	540.00	520.00	520.00	500.00	515.00	500.00	520.00	500.00	518.00	500.00	460.00	450.00	6,043.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	600.00	550.00	550.00	550.00	550.00	500.00	520.00	520.00	550.00	500.00	500.00	455.00	6,345.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	590.00	580.00	550.00	550.00	550.00	550.00	550.00	550.00	562.00	550.00	550.00	530.00	6,662.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000219	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	12.00	10.00	12.00	10.00	10.00	12.00	10.00	12.00	10.00	10.00	10.00	10.00	128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	10.00	12.00	10.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	10.00	130.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	10.00	12.00	10.00	10.00	12.00	10.00	12.00	10.00	12.00	12.00	10.00	132.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000221	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	3.00	5.00	10.00	5.00	10.00	6.00	8.00	6.00	10.00	5.00	4.00	74.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	5.00	10.00	5.00	10.00	6.00	8.00	6.00	10.00	5.00	4.00	74.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	5.00	10.00	5.00	10.00	6.00	8.00	6.00	10.00	5.00	4.00	74.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000222	0070614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	15.00	25.00	25.00	35.00	25.00	35.00	30.00	25.00	21.00	10.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	15.00	25.00	25.00	35.00	25.00	35.00	30.00	25.00	21.00	10.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	15.00	25.00	25.00	35.00	25.00	35.00	30.00	25.00	21.00	10.00	250.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0000830000223	0070601 - MADRES, PADRES Y CUIDADORES/AS CON APOYO EN ESTRATEGIAS DE CRIANZA Y CONOCIMIENTOS SOBRE EL DESARROLLO INFANTIL	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,114.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,114.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	4.00	0.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,114.00
AC0000830000225	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	80.00	80.00	70.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	50.00	50.00	750.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	163.00	0.00	0.00	0.00	0.00	0.00	163.00
					2026	FISICO	80.00	80.00	70.00	70.00	70.00	70.00	60.00	60.00	60.00	60.00	54.00	54.00	788.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	163.00	0.00	0.00	0.00	0.00	0.00	163.00
					2027	FISICO	80.00	80.00	70.00	70.00	65.00	70.00	65.00	70.00	70.00	65.00	63.00	60.00	828.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	163.00	0.00	0.00	0.00	0.00	0.00	163.00
AC0000830000226	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	18.00	16.00	15.00	14.00	15.00	14.00	15.00	14.00	15.00	14.00	14.00	10.00	174.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	18.00	16.00	15.00	15.00	15.00	14.00	15.00	14.00	15.00	15.00	15.00	14.00	182.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	19.00	18.00	16.00	15.00	15.00	15.00	15.00	15.00	14.00	15.00	14.00	191.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00083000328	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	9.00	20.00	40.00	35.00	35.00	45.00	30.00	30.00	55.00	40.00	19.00	20.00	398.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	20.00	40.00	35.00	35.00	45.00	30.00	30.00	55.00	40.00	19.00	20.00	398.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	20.00	40.00	35.00	35.00	45.00	30.00	30.00	55.00	40.00	19.00	20.00	398.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000329	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	5.00	10.00	8.00	10.00	9.00	10.00	6.00	12.00	8.00	5.00	84.00
						COSTEO.S/	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	45,390.00	575,590.00
					2026	FISICO	1.00	0.00	5.00	10.00	8.00	10.00	9.00	10.00	6.00	12.00	8.00	5.00	84.00
						COSTEO.S/	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	45,390.00	575,590.00
					2027	FISICO	1.00	0.00	5.00	10.00	8.00	10.00	9.00	10.00	6.00	12.00	8.00	5.00	84.00
						COSTEO.S/	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	48,200.00	45,390.00	575,590.00
AO00083000186	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	2.00	10.00	15.00	15.00	10.00	20.00	20.00	15.00	15.00	10.00	8.00	140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,519.00	0.00	0.00	0.00	0.00	0.00	0.00	2,519.00
					2026	FISICO	0.00	2.00	10.00	15.00	15.00	10.00	20.00	20.00	15.00	15.00	10.00	8.00	140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,519.00	0.00	0.00	0.00	0.00	0.00	0.00	2,519.00
					2027	FISICO	0.00	2.00	10.00	15.00	15.00	10.00	20.00	20.00	15.00	15.00	10.00	8.00	140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,519.00	0.00	0.00	0.00	0.00	0.00	0.00	2,519.00
AO00083000187	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	2.00	3.00	2.00	5.00	3.00	6.00	3.00	4.00	5.00	5.00	4.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	3.00	2.00	5.00	3.00	6.00	3.00	4.00	5.00	5.00	4.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	3.00	2.00	5.00	3.00	6.00	3.00	4.00	5.00	5.00	4.00	42.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000392	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00	2,950.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00	2,950.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00	2,950.00
AO00083000403	0070604 - LIDERES ADOLESCENTES PROMUEVEN LA SALUD MENTAL EN SU COMUNIDAD	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000404	0070602 - PAREJAS CON CONSEJERÍA EN LA PROMOCIÓN DE UNA CONVIVENCIA SALUDABLE	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	3.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	3.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	3.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000491	0070625 - ACOMPAÑAMIENTO	120501 - JUNIN	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PSICOSOCIAL A VÍCTIMAS DE VIOLENCIA POLÍTICA				2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008100004913	5005199 - FORTALECIMIENTO DE REDES DE APOYO PSICOSOCIAL	120501 - JUNIN	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	460.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	460.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	460.00
AD00008300005467	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	4.00	42.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,550.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,621.00	44,180.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	4.00	42.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,550.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,621.00	44,180.00
					2027	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	4.00	42.00
						COSTEO.S/	3,500.00	3,500.00	3,500.00	3,550.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,621.00	44,180.00
AD00008300005471	0070616 - RECONSTRUCCIÓN DE LA IDENTIDAD COLECTIVA	120501 - JUNIN	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300005481	5005197 - REHABILITACION PSICOSOCIAL	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,567.00	0.00	0.00	0.00	0.00	0.00	0.00	2,567.00
					2026	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,567.00	0.00	0.00	0.00	0.00	0.00	0.00	2,567.00
					2027	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,567.00	0.00	0.00	0.00	0.00	0.00	0.00	2,567.00
AD00008300005491	0070619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300005501	0070621 - CONTINUIDAD DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	3.00	4.00	2.00	3.00	3.00	3.00	2.00	4.00	1.00	0.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	3.00	4.00	2.00	3.00	3.00	3.00	2.00	4.00	1.00	0.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	3.00	4.00	2.00	3.00	3.00	3.00	2.00	4.00	1.00	0.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD00008300005511	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	5.00	0.00	6.00	6.00	6.00	5.00	6.00	9.00	5.00	4.00	53.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	5.00	0.00	6.00	6.00	6.00	5.00	6.00	9.00	5.00	4.00	53.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	5.00	0.00	6.00	6.00	6.00	5.00	6.00	9.00	5.00	4.00	53.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00083000552	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000553	5005204 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000639	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	3.00	5.00	5.00	5.00	7.00	5.00	6.00	7.00	5.00	50.00
						COSTEO S/	17,000.00	17,000.00	34,000.00	17,000.00	17,000.00	17,000.00	34,938.00	17,000.00	17,000.00	17,000.00	17,000.00	27,321.00	229,451.00
					2026	FISICO	0.00	0.00	2.00	3.00	5.00	5.00	5.00	7.00	5.00	6.00	7.00	5.00	50.00
						COSTEO S/	17,000.00	17,000.00	34,000.00	17,000.00	17,000.00	17,000.00	34,938.00	17,000.00	17,000.00	17,000.00	17,000.00	27,321.00	229,451.00
					2027	FISICO	0.00	0.00	2.00	3.00	5.00	5.00	5.00	7.00	5.00	6.00	7.00	5.00	50.00
						COSTEO S/	17,000.00	17,000.00	34,000.00	17,000.00	17,000.00	17,000.00	34,938.00	17,000.00	17,000.00	17,000.00	17,000.00	27,321.00	229,451.00
AO00083000640	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	2.00	3.00	4.00	7.00	5.00	7.00	5.00	7.00	5.00	5.00	50.00
						COSTEO S/	1,800.00	1,800.00	1,800.00	1,800.00	1,459.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,937.00	47,436.00
					2026	FISICO	0.00	0.00	2.00	3.00	4.00	7.00	5.00	7.00	5.00	7.00	5.00	5.00	50.00
						COSTEO S/	1,800.00	1,800.00	1,800.00	1,800.00	1,459.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,937.00	47,436.00
					2027	FISICO	0.00	0.00	2.00	3.00	4.00	7.00	5.00	7.00	5.00	7.00	5.00	5.00	50.00
						COSTEO S/	1,800.00	1,800.00	1,800.00	1,800.00	1,459.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,937.00	47,436.00
AO00083000641	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO EN HOSPITALES	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	14.00
						COSTEO S/	48,000.00	60,000.00	10,000.00	32,000.00	30,000.00	30,000.00	54,531.80	20,419.00	30,000.00	30,000.00	10,000.00	30,000.00	374,970.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	14.00
						COSTEO S/	48,000.00	60,000.00	10,000.00	32,000.00	30,000.00	30,000.00	54,531.80	20,419.00	30,000.00	30,000.00	10,000.00	30,000.00	374,970.00
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	48,000.00	60,000.00	10,000.00	32,000.00	30,000.00	30,000.00	54,531.80	20,419.00	30,000.00	30,000.00	10,000.00	30,000.00	374,970.00
AO00083000658	3005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	120502 - CARHUAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	35.00	55.00	60.00	65.00	70.00	50.00	55.00	75.00	55.00	60.00	48.00	638.00
						COSTEO S/	15,000.00	35,000.00	35,000.00	15,000.00	15,000.00	15,000.00	15,116.80	24,539.00	10,000.00	10,000.00	10,000.00	10,000.00	209,645.00
					2026	FISICO	10.00	35.00	55.00	60.00	65.00	70.00	50.00	55.00	75.00	55.00	60.00	48.00	638.00
						COSTEO S/	15,000.00	35,000.00	35,000.00	15,000.00	15,000.00	15,000.00	15,116.80	24,539.00	10,000.00	10,000.00	10,000.00	10,000.00	209,645.00
					2027	FISICO	10.00	35.00	55.00	60.00	65.00	70.00	50.00	55.00	75.00	55.00	60.00	48.00	638.00
						COSTEO S/	15,000.00	35,000.00	35,000.00	15,000.00	15,000.00	15,000.00	15,116.80	24,539.00	10,000.00	10,000.00	10,000.00	10,000.00	209,645.00
AO00083000670	0518501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	120501 - JUNIN	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,285.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,285.00
					2027	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,285.00
AO00083000671	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	6.00	6.00	8.00	7.00	9.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	88.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS				2026	FISICO	7.00	7.00	8.00	7.00	9.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	8.00	8.00	9.00	8.00	8.00	7.00	8.00	7.00	8.00	7.00	92.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300067	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300067	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300067	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300067	0070630 - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON DEMENCIA SEVERA Y EN PRECARIAS CONDICIONES ECONOMICAS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300067	5005198 - TRATAMIENTO DE PERSONAS CON TRASTORNOS MENTALES JUDICIALIZADAS	120501 - JUNIN	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300067	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	574.00	0.00	0.00	0.00	0.00	0.00	574.00
					2026	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	574.00	0.00	0.00	0.00	0.00	0.00	574.00
					2027	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	574.00	0.00	0.00	0.00	0.00	0.00	574.00
AO00008300067	5005202 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	120501 - JUNIN	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00

AO0000830000749	5005185 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120501 - JUNÍN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.11 - PROGRAMA PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0000830000498	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	120501 - JUNÍN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	17,000.00	17,000.00	17,000.00	17,000.00	18,360.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	19,651.00	208,151.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	17,000.00	17,000.00	17,000.00	17,000.00	18,360.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	19,651.00	208,151.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	17,000.00	17,000.00	17,000.00	17,000.00	18,360.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	19,651.00	208,151.00
AO0000830000499	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120501 - JUNÍN	CASO TRATADO	Muy Alta	2025	FISICO	96.00	97.00	97.00	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	1,178.00
						COSTEO S/	56,000.00	56,000.00	56,000.00	56,000.00	60,360.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	65,127.00	685,487.00
					2026	FISICO	158.00	158.00	158.00	159.00	159.00	159.00	161.00	161.00	161.00	162.00	162.00	162.00	1,920.00
						COSTEO S/	56,000.00	56,000.00	56,000.00	56,000.00	60,360.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	65,127.00	685,487.00
					2027	FISICO	157.00	158.00	159.00	160.00	161.00	162.00	162.00	162.00	162.00	165.00	166.00	168.00	1,940.00
						COSTEO S/	56,000.00	56,000.00	56,000.00	56,000.00	60,360.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	65,127.00	685,487.00
AO0000830000500	3331501 - ANEMIA	120501 - JUNÍN	CASO TRATADO	Muy Alta	2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	350.00
						COSTEO S/	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	39,250.00	33,800.00	33,800.00	33,800.00	33,800.00	48,891.00	67,854.00	456,195.00
					2026	FISICO	33.00	33.00	33.00	34.00	34.00	34.00	36.00	36.00	36.00	37.00	37.00	37.00	420.00
						COSTEO S/	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	39,250.00	33,800.00	33,800.00	33,800.00	33,800.00	48,891.00	67,854.00	456,195.00
					2027	FISICO	33.00	34.00	34.00	36.00	36.00	36.00	38.00	38.00	38.00	39.00	39.00	39.00	440.00
						COSTEO S/	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	39,250.00	33,800.00	33,800.00	33,800.00	33,800.00	48,891.00	67,854.00	456,195.00
AO0000830000503	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120501 - JUNÍN	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
					2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
AO0000830000504	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120501 - JUNÍN	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0000830000507	3325912 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120501 - JUNÍN	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	24.00	24.00	24.00	24.00	25.00	25.00	275.00
						COSTEO S/	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	13,309.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,640.00	106,849.00
					2026	FISICO	81.00	81.00	81.00	82.00	82.00	82.00	83.00	83.00	83.00	85.00	86.00	86.00	995.00
						COSTEO S/	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	13,309.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,640.00	106,849.00

					2027	FISICO	82.00	82.00	82.00	84.00	84.00	84.00	86.00	86.00	86.00	86.00	86.00	87.00	1,015.00
						COSTEO S/	8,680.00	8,680.00	8,680.00	8,680.00	8,680.00	12,389.60	8,680.00	8,680.00	8,680.00	8,680.00	8,680.00	8,680.00	106,849.60
AO00008300009508	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	120501 - JUNIN	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	347.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	141.00	141.00	141.00	142.00	142.00	142.00	144.00	144.00	144.00	146.00	146.00	146.00	1,719.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	143.00	143.00	143.00	144.00	144.00	144.00	146.00	146.00	146.00	146.00	147.00	147.00	1,739.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300009509	3325607 - DOSAJE DE HEMOGLOBINA	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	57.00	57.00	57.00	58.00	58.00	58.00	59.00	59.00	60.00	61.00	61.00	61.00	706.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	81.00	81.00	81.00	82.00	82.00	82.00	83.00	83.00	83.00	85.00	86.00	86.00	995.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	83.00	83.00	83.00	84.00	84.00	84.00	85.00	85.00	85.00	86.00	86.00	87.00	1,015.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300009510	3325608 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	120501 - JUNIN	NIÑOS	Muy Alta	2025	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	29.00	29.00	29.00	30.00	30.00	30.00	32.00	32.00	32.00	33.00	34.00	34.00	374.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	31.00	32.00	32.00	32.00	34.00	34.00	34.00	35.00	35.00	35.00	394.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300009511	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00
						COSTEO S/	25,600.00	25,600.00	27,600.00	41,600.00	25,600.00	25,600.00	61,350.00	25,600.00	28,716.00	25,600.00	3,600.00	34,051.00	374,517.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	25,600.00	25,600.00	27,600.00	41,600.00	25,600.00	25,600.00	61,350.00	25,600.00	28,716.00	25,600.00	3,600.00	34,051.00	374,517.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	25,600.00	25,600.00	27,600.00	41,600.00	25,600.00	25,600.00	61,350.00	25,600.00	28,716.00	25,600.00	3,600.00	34,051.00	374,517.00
AO00008300009512	3331101 - EDA ACUOSA NO COMPLICADA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	40,049.00	32,160.00	36,160.00	32,160.00	25,160.00	41,360.00	25,160.00	32,160.00	32,160.00	32,160.00	5,160.00	40,664.00	394,518.00
					2026	FISICO	46.00	46.00	46.00	47.00	47.00	47.00	48.00	48.00	48.00	49.00	49.00	49.00	570.00
						COSTEO S/	40,049.00	32,160.00	36,160.00	32,160.00	25,160.00	41,360.00	25,160.00	32,160.00	32,160.00	32,160.00	5,160.00	40,664.00	394,518.00
					2027	FISICO	47.00	47.00	48.00	48.00	48.00	49.00	50.00	50.00	50.00	51.00	51.00	51.00	590.00
						COSTEO S/	40,049.00	32,160.00	36,160.00	32,160.00	25,160.00	41,360.00	25,160.00	32,160.00	32,160.00	32,160.00	5,160.00	40,664.00	394,518.00
AO00008300009513	3331203 - EDA DISENTERICA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300009514	3331204 - EDA PERSISTENTE	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	11.00	11.00	11.00	13.00	13.00	13.00	14.00	14.00	15.00	145.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	13.00	13.00	13.00	14.00	14.00	14.00	16.00	16.00	16.00	165.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO800083000515	3325509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	120501 - JUNIN	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	294.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000516	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	120501 - JUNIN	NIÑO CONTROLADO	Muy Alta	2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	85.00	85.00	1,004.00
						COSTEO.S/	33,363.00	33,363.00	33,363.00	33,363.00	33,363.00	38,314.00	81,363.00	33,363.00	33,363.00	33,363.00	33,363.00	86,690.00	588,642.00
					2026	FISICO	81.00	81.00	81.00	82.00	82.00	82.00	83.00	83.00	83.00	85.00	86.00	86.00	995.00
						COSTEO.S/	33,363.00	33,363.00	33,363.00	33,363.00	33,363.00	38,314.00	81,363.00	33,363.00	33,363.00	33,363.00	33,363.00	86,690.00	588,642.00
					2027	FISICO	82.00	82.00	82.00	84.00	84.00	84.00	86.00	86.00	86.00	86.00	86.00	87.00	1,015.00
						COSTEO.S/	33,363.00	33,363.00	33,363.00	33,363.00	33,363.00	38,314.00	81,363.00	33,363.00	33,363.00	33,363.00	33,363.00	86,690.00	588,642.00
AO800083000517	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	120501 - JUNIN	NIÑO ATENDIDO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	1.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	5.00	5.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	3.00	3.00	1.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000518	3325401 - VACUNACION NIÑO < 1 AÑO	120501 - JUNIN	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	29.00	28.00	30.00	30.00	29.00	29.00	30.00	31.00	29.00	29.00	30.00	29.00	353.00
						COSTEO.S/	123,000.00	123,000.00	123,000.00	123,000.00	123,000.00	192,000.00	126,000.00	132,000.00	123,000.00	123,000.00	123,110.00	197,149.00	1,645,259.00
					2026	FISICO	26.00	26.00	26.00	28.00	28.00	30.00	28.00	27.00	29.00	27.00	29.00	31.00	335.00
						COSTEO.S/	123,000.00	123,000.00	123,000.00	123,000.00	123,000.00	192,000.00	126,000.00	132,000.00	123,000.00	123,000.00	123,110.00	197,149.00	1,645,259.00
					2027	FISICO	26.00	26.00	26.00	28.00	28.00	30.00	28.00	27.00	29.00	27.00	29.00	31.00	335.00
						COSTEO.S/	123,000.00	123,000.00	123,000.00	123,000.00	123,000.00	192,000.00	126,000.00	132,000.00	123,000.00	123,000.00	123,110.00	197,149.00	1,645,259.00
AO800083000519	3325402 - VACUNACION NIÑO > 1 AÑOS	120501 - JUNIN	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	28.00	27.00	28.00	28.00	28.00	28.00	28.00	29.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	27.00	27.00	27.00	29.00	29.00	29.00	29.00	29.00	28.00	28.00	29.00	29.00	340.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	27.00	27.00	27.00	29.00	29.00	29.00	29.00	29.00	28.00	28.00	29.00	29.00	340.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000520	3325403 - VACUNACION NIÑO > 4 AÑOS	120501 - JUNIN	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	33.00	30.00	32.00	32.00	32.00	33.00	33.00	33.00	32.00	32.00	33.00	33.00	386.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	28.00	26.00	32.00	30.00	29.00	30.00	29.00	30.00	30.00	32.00	30.00	30.00	356.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	28.00	26.00	30.00	30.00	32.00	30.00	32.00	30.00	29.00	31.00	30.00	28.00	356.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000521	3325405 - VACUNACION NIÑO > 2 AÑOS	120501 - JUNIN	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	28.00	27.00	29.00	28.00	28.00	29.00	29.00	28.00	28.00	29.00	28.00	28.00	339.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	2.00	32.00	30.00	32.00	32.00	32.00	30.00	32.00	30.00	30.00	286.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	32.00	32.00	32.00	30.00	32.00	30.00	32.00	30.00	32.00	288.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800083000522	3325406 - VACUNACION NIÑO > 3 AÑOS	120501 - JUNIN	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	4.00	3.00	3.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AON0008300052	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AON0008300052	3325404 - VACUNACION NIÑO RECIEN NACIDO	120501 - JUNIN	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	20.00	18.00	21.00	20.00	21.00	20.00	20.00	20.00	20.00	19.00	18.00	20.00	237.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AON0008300052	3325407 - VACUNACION NIÑO DE MADRE VIH	120501 - JUNIN	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AON0008300052	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AON0008300052	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AON0008300052	3331102 - FARINGOAMIGDALITIS AGUDA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	124.00	124.00	124.00	126.00	126.00	126.00	127.00	127.00	127.00	127.00	128.00	128.00	1,514.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AON0008300052	3331103 - OTITIS MEDIA AGUDA (OMA)	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00008300530	3331104 - SINUSITIS AGUDA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300531	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300532	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300533	3325511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	120501 - JUNIN	PERSONA TAMIZADA	Muy Alta	2025	FISICO	57.00	58.00	58.00	58.00	58.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	701.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	56.00	56.00	56.00	57.00	57.00	57.00	58.00	58.00	58.00	60.00	61.00	61.00	695.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	58.00	58.00	58.00	59.00	59.00	59.00	60.00	60.00	60.00	61.00	61.00	62.00	715.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00008300649	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00	10,870.00	8,770.00	8,770.00	8,770.00	8,770.00	15,876.00	94,446.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00	10,870.00	8,770.00	8,770.00	8,770.00	8,770.00	15,876.00	94,446.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00	10,870.00	8,770.00	8,770.00	8,770.00	8,770.00	15,876.00	94,446.00
AO00008300653	3331502 - SOB/ASMA	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	2,000.00	2,000.00	2,461.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,677.00	24,348.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	2,000.00	2,000.00	2,461.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,677.00	24,348.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,000.00	2,000.00	2,461.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,677.00	24,348.00
AO00008300654	3341401 - PARASITOSIS INTESTINAL	120501 - JUNIN	CASO TRATADO	Muy Alta	2025	FISICO	15.00	15.00	15.00	16.00	17.00	17.00	18.00	18.00	18.00	19.00	19.00	19.00	206.00
						COSTEO.S/	27,280.00	27,280.00	28,738.00	27,280.00	27,280.00	50,906.00	27,280.00	27,280.00	27,280.00	27,280.00	27,280.00	57,356.00	392,510.00
					2026	FISICO	24.00	24.00	24.00	25.00	25.00	25.00	26.00	26.00	26.00	27.00	27.00	27.00	306.00
						COSTEO.S/	27,280.00	27,280.00	28,738.00	27,280.00	27,280.00	50,906.00	27,280.00	27,280.00	27,280.00	27,280.00	27,280.00	57,356.00	392,510.00
					2027	FISICO	23.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	286.00
						COSTEO.S/	27,280.00	27,280.00	28,738.00	27,280.00	27,280.00	50,906.00	27,280.00	27,280.00	27,280.00	27,280.00	27,280.00	57,356.00	392,510.00
AO00008300660	3325110 - FAMILIAS CON NIÑOS (AS) MENOR DE 12 MESES Y GESTANTES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	330.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	320.00

	DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000083000661	3325111 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERIA	120501 - JUNIN	FAMILIA	Muy Alta	2026	FISICO	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	174.00
						COSTEO.S/	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	28,600.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	21,247.00	289,847.00
					2027	FISICO	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	174.00
						COSTEO.S/	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	28,600.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	21,247.00	289,847.00
AO000083000662	3325112 - FAMILIAS CON NIÑOS (AS) MENOR DE 12 MESES Y GESTANTES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LAS SESIONES DE GRUPOS DE APOYO COMUNAL	120501 - JUNIN	FAMILIA	Muy Alta	2026	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000083000663	3325101 - COMITES MULTISECTORIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SU DISTRITO.	120501 - JUNIN	MUNICIPIO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000083000664	3325108 - PROMOTORES EDUCATIVOS CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES A FAMILIAS DEL PRONOEI	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000083000665	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120501 - JUNIN	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	5,074.00	1,200.00	2,000.00	1,200.00	1,000.00	1,200.00	1,200.00	1,819.00	19,703.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	5,074.00	1,200.00	2,000.00	1,200.00	1,000.00	1,200.00	1,200.00	1,819.00	19,703.00
AO000083000666	4427608 - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,319.00	1,319.00	1,319.00	1,319.00	3,193.00	1,319.00	1,319.00	1,319.00	3,319.00	1,319.00	1,319.00	1,319.00	19,703.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000083000667	4427609 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCION SALUD DEL PPOR DIT	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00083000730	4427410 - GESTIÓN OPERATIVA DE LA CADENA DE FRÍO	120501 - JUNIN	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000731	3325113 - FAMILIAS CON NIÑOS(AS) DE 06 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	120501 - JUNIN	FAMILIA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	6.00	74.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000732	3325114 - FAMILIAS CON NIÑOS MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERÍA EN VISITA DOMICILIARIA	120501 - JUNIN	FAMILIA	Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	146.00
						COSTEO.S/	23,487.00	23,487.00	23,487.00	23,487.00	23,487.00	24,287.00	23,487.00	23,487.00	23,487.00	23,487.00	26,487.00	23,410.00	289,847.00
					2026	FISICO	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	174.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	174.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000733	3325115 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DE GRUPOS DE APOYO COMUNAL	120501 - JUNIN	FAMILIA	Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	88.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	320.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000734	3325116 - COMITÉS MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES Y ESTRATEGIAS PARA EL DESARROLLO INFANTIL TEMPRANO EN SU DISTRITO	120501 - JUNIN	MUNICIPIO	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000735	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	120501 - JUNIN	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00083000736	3325118 - PROMOTORES EDUCATIVOS CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	120501 - JUNIN	PERSONA CAPACITADA	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00083000747	3324412 - VIGILANCIA DE ENFERMEDADES PREVALENTES E INMUNOPREVENIBLES DE LA INFANCIA	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0000830000748	3324406 - IMPLEMENTACION DE TECNOLOGIAS	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 10.01.00 - OFICINA DE PRESTACIONES DE SALUD Y EPIDEMIOLOGIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0000830001	5001563 ATENCIÓN EN HOSPITALIZACION	120501 - JUNIN	DIA-CAMA	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	800.00	3,000.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	13,100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,999.00	48,099.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	800.00	3,000.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	13,100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,999.00	48,099.00
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	800.00	3,000.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	13,100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,999.00	48,099.00
AO0000830000113	15001564 INTERVENCIONES QUIRÚRGICAS	120501 - JUNIN	INTERVENCION	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	77,650.00	11,150.00	10,650.00	10,650.00	10,650.00	48,650.00	26,100.00	248,750.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	77,650.00	11,150.00	10,650.00	10,650.00	10,650.00	48,650.00	26,100.00	248,750.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	77,650.00	11,150.00	10,650.00	10,650.00	10,650.00	48,650.00	26,100.00	248,750.00
AO0000830000114	5001560 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	120501 - JUNIN	RECETA	Muy Alta	2025	FISICO	7,700.00	7,600.00	7,700.00	7,600.00	7,700.00	7,650.00	7,700.00	7,600.00	7,700.00	7,600.00	7,700.00	7,600.00	91,850.00
						COSTEO.S/	36,425.00	20,600.00	20,600.00	60,600.00	20,600.00	25,600.00	60,600.00	20,600.00	20,600.00	34,174.00	52,394.00	21,631.00	394,424.00
					2026	FISICO	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	10,000.00	103,500.00
						COSTEO.S/	36,425.00	20,600.00	20,600.00	60,600.00	20,600.00	25,600.00	60,600.00	20,600.00	20,600.00	34,174.00	52,394.00	21,631.00	394,424.00
					2027	FISICO	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	10,000.00	103,500.00
						COSTEO.S/	36,425.00	20,600.00	20,600.00	60,600.00	20,600.00	25,600.00	60,600.00	20,600.00	20,600.00	34,174.00	52,394.00	21,631.00	394,424.00
AO0000830000627	5000577 MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	223,000.00	0.00	0.00	0.00	423,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	223,000.00	0.00	0.00	0.00	423,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	223,000.00	0.00	0.00	0.00	423,000.00
AO0000830000628	5000669 APOYO ALIMENTARIO PARA GRUPOS EN RIESGO	120501 - JUNIN	RACION	Muy Alta	2025	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	30,500.00
						COSTEO.S/	12,500.00	20,900.00	20,900.00	20,900.00	20,900.00	20,900.00	21,900.00	20,900.00	20,900.00	20,900.00	19,900.00	13,484.00	234,384.00
					2026	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	30,500.00
						COSTEO.S/	12,500.00	20,900.00	20,900.00	20,900.00	20,900.00	20,900.00	21,900.00	20,900.00	20,900.00	20,900.00	19,900.00	13,484.00	234,384.00
					2027	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	30,500.00
						COSTEO.S/	12,500.00	20,900.00	20,900.00	20,900.00	20,900.00	20,900.00	21,900.00	20,900.00	20,900.00	20,900.00	19,900.00	13,484.00	234,384.00
AO0000830000629	5000173 APOYO AL DIAGNOSTICO Y TRATAMIENTO	120501 - JUNIN	EXAMEN	Muy Alta	2025	FISICO	4,180.00	4,180.00	4,180.00	4,180.00	4,180.00	4,180.00	4,180.00	4,190.00	4,180.00	4,180.00	4,180.00	4,190.00	50,180.00
						COSTEO.S/	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	99,100.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	26,331.00	357,631.00
					2026	FISICO	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	54,960.00
						COSTEO.S/	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	84,100.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	26,331.00	357,631.00
					2027	FISICO	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	54,960.00
						COSTEO.S/	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	84,100.00	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00	26,331.00	357,631.00

AO4000830006930	5001195 SERVICIOS GENERALES	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	52,000.00	116,000.00	116,000.00	116,000.00	160,544.00	126,686.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	124,624.00	1,391,854.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	52,000.00	116,000.00	116,000.00	116,000.00	160,544.00	126,686.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	124,624.00	1,391,854.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	52,000.00	116,000.00	116,000.00	116,000.00	160,544.00	126,686.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	124,624.00	1,391,854.00
AO4000830006931	5001286 VIGILANCIA Y CONTROL EPIDEMIOLOGICO	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	5.00	4.00	6.00	5.00	4.00	4.00	5.00	4.00	5.00	52.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	17,000.00	14,780.00	14,000.00	14,000.00	14,000.00	14,000.00	24,581.00	182,361.00
					2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	53.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	17,000.00	14,780.00	14,000.00	14,000.00	14,000.00	14,000.00	24,581.00	182,361.00
					2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	53.00
						COSTEO.S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	17,000.00	14,780.00	14,000.00	14,000.00	14,000.00	14,000.00	24,581.00	182,361.00
AO4000830006932	0040386 OTRAS ATENCIONES DE SALUD BASICAS	120501 - JUNIN	ATENCION	Muy Alta	2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	250.00	250.00	250.00	260.00	260.00	790.00	3,500.00
						COSTEO.S/	3,130.00	3,130.00	23,130.00	23,130.00	53,130.00	9,130.00	34,930.00	53,130.00	15,050.00	3,130.00	3,130.00	5,511.00	229,681.00
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	250.00	250.00	250.00	260.00	260.00	790.00	3,500.00
						COSTEO.S/	3,130.00	3,130.00	23,130.00	23,130.00	53,130.00	9,130.00	34,930.00	53,130.00	15,050.00	3,130.00	3,130.00	5,511.00	229,681.00
					2027	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	250.00	250.00	250.00	260.00	260.00	790.00	3,500.00
						COSTEO.S/	3,130.00	3,130.00	23,130.00	23,130.00	53,130.00	9,130.00	34,930.00	53,130.00	15,050.00	3,130.00	3,130.00	5,511.00	229,681.00
AO4000830006933	5001562 ATENCIÓN EN CONSULTAS EXTERNAS BÁSICA	120501 - JUNIN	ATENCION	Muy Alta	2025	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00	20,000.00	85,000.00
						COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	43,000.00	13,000.00	13,000.00	13,000.00	17,000.00	13,000.00	14,794.00	271,794.00
					2026	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00	20,000.00	85,000.00
						COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	43,000.00	13,000.00	13,000.00	13,000.00	17,000.00	13,000.00	14,794.00	271,794.00
					2027	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00	20,000.00	85,000.00
						COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	43,000.00	13,000.00	13,000.00	13,000.00	17,000.00	13,000.00	14,794.00	271,794.00
AO4000830006934	0033260 VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	120501 - JUNIN	CENTRO POBLADO	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	3.00	5.00	4.00	4.00	5.00	4.00	4.00	8.00	50.00
						COSTEO.S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	8,558.00	91,058.00
					2026	FISICO	0.00	0.00	12.00	0.00	13.00	0.00	12.00	12.00	0.00	16.00	0.00	0.00	53.00
						COSTEO.S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	8,558.00	91,058.00
					2027	FISICO	0.00	0.00	12.00	0.00	13.00	0.00	12.00	0.00	16.00	0.00	0.00	0.00	53.00
						COSTEO.S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	8,558.00	91,058.00
AO4000830006947	0033308 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120501 - JUNIN	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	11,974.00	88,974.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	11,974.00	88,974.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	11,974.00	88,974.00
AO4000830006948	0138950 INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCION DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	120501 - JUNIN	PERSONA INFORMADA	Muy Alta	2025	FISICO	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	307.00	307.00	307.00	3,675.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	307.00	307.00	307.00	3,675.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	307.00	307.00	307.00	3,675.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AO4000830006686	0002085 SEGURO INTEGRAL DE SALUD	120501 - JUNIN	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AO00083000690	5002302 PROCEDIMIENTO DE HEMOTERAPIA BANCO DE SANGRE, ÓRGANOS Y TEJIDOS	120501 - JUNIN	ATENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	8.00	128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00083000701	0407255 MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE OXIGENO	120501 - JUNIN	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	81,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00
AO00083000704	0001026 MANTENIMIENTO DE LOS SERVICIOS DE SALUD	120501 - JUNIN	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	170,504.00	0.00	0.00	0.00	170,000.00	0.00	0.00	0.00	340,504.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	170,504.00	0.00	0.00	0.00	170,000.00	0.00	0.00	0.00	340,504.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	170,504.00	0.00	0.00	0.00	170,000.00	0.00	0.00	0.00	340,504.00
AO00083000705	0333493 MANTENIMIENTO PREVENTIVO DE PLANTAS DE OXIGENO	120501 - JUNIN	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	73,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	73,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	73,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,000.00

COSTEO TOTAL AÑO 2025 S/	21,894,320.00
COSTEO TOTAL AÑO 2026 S/	21,784,520.00
COSTEO TOTAL AÑO 2027 S/	21,891,845.00

U.M. = Unidad de Medida

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GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD JUNIN
C.P.C. Javier Condor Cárdeza
Mat. N° 08 - 2626
JEFE DE LA UNIDAD DE PLANES Y PROGRAMAS

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD JUNIN
C.P.C. Norka Liliana Peralta Mayta
Mat. N° 08 - 3469
JEFE DE LA OFICINA DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACION

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD JUNIN
C.D. Elvis D. Yanac
DIRECTOR EJECUTIVO
C.D.P N° 18503

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1224: REGIÓN JUNIN – RED DE SALUD DEL VALLE DEL MANTARO

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 8 - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 001224 - REGION JUNIN - RED DE SALUD DEL VALLE DEL MANTARO

RED DE SALUD VALLE DEL MANTARO - UNIDAD DE PLANES Y PROGRAMAS - V°B°

CENTRO DE COSTO: 11.01.00 - UNIDAD DE SEGUROS

OEI.03 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN
AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0012240167	9 5001171 SEGURO INTEGRAL DE SALUD	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	2.00	2.00	3.00	1.00	2.00	1.00	3.00	1.00	1.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	2.00	3.00	1.00	2.00	1.00	3.00	1.00	1.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	3.00	1.00	2.00	1.00	3.00	1.00	1.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 13.01.00 - UNIDAD DE MEDICAMENTOS INSUMOS Y DROGAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN
AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0012240159	5001569 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	120101 - HUANCAYO	RECETA	Muy Alta	2025	FISICO	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,416.00	31,416.00	31,416.00	31,416.00	377,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,416.00	31,416.00	31,416.00	31,416.00	377,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,417.00	31,416.00	31,416.00	31,416.00	31,416.00	377,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240160	00319 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	120101 - HUANCAYO	ACTA	Muy Alta	2025	FISICO	1,500.00	1,510.00	1,520.00	1,530.00	1,540.00	1,550.00	1,560.00	1,570.00	1,580.00	1,590.00	1,600.00	1,610.00	18,660.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,500.00	1,510.00	1,520.00	1,530.00	1,540.00	1,550.00	1,560.00	1,570.00	1,580.00	1,590.00	1,600.00	1,610.00	18,660.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,500.00	1,510.00	1,520.00	1,530.00	1,540.00	1,550.00	1,560.00	1,570.00	1,580.00	1,590.00	1,600.00	1,610.00	18,660.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 3.01.00 - OFICINA DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN
AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0012240171	5000377 MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	120101 - HUANCAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001224011144	0000576 DESARROLLAR EL PLANEAMIENTO DE LA GESTION	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	6.00	3.00	9.00	5.00	3.00	8.00	4.00	5.00	10.00	4.00	4.00	7.00	68.00
						COSTEO.S/	279,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,932.00
					2026	FISICO	6.00	3.00	9.00	5.00	3.00	8.00	4.00	5.00	10.00	4.00	4.00	7.00	68.00
						COSTEO.S/	279,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,932.00
					2027	FISICO	6.00	3.00	9.00	5.00	3.00	8.00	4.00	5.00	10.00	4.00	4.00	7.00	68.00
						COSTEO.S/	279,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,932.00

CENTRO DE COSTO: 4.01.00 - OFICINA DE ASESORÍA JURÍDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001224011597	5000004-ASESORAMIENTO TECNICO Y JURIDICO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	142.00	70.00	122.00	125.00	122.00	130.00	198.00	220.00	200.00	235.00	225.00	180.00	1,969.00
						COSTEO.S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	142.00	70.00	122.00	125.00	122.00	130.00	198.00	220.00	200.00	235.00	225.00	180.00	1,969.00
						COSTEO.S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	142.00	70.00	122.00	125.00	122.00	130.00	198.00	220.00	200.00	235.00	225.00	180.00	1,969.00
						COSTEO.S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00

CENTRO DE COSTO: 5.01.00 - OFICINA DE ADMINISTRACIÓN

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001224000914	APOYO ALIMENTARIO PARA GRUPOS EN RIESGO	120101 - HUANCAYO	RACION	Muy Alta	2025	FISICO	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,941.00	45,741.00
						COSTEO.S/	881,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,345.00
					2026	FISICO	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,941.00	45,741.00
						COSTEO.S/	881,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,345.00
					2027	FISICO	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,941.00	45,741.00
						COSTEO.S/	881,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,345.00
AD0001224011445	0000299 BRINDAR ATENCIÓN BÁSICA DE SALUD - CLAS	120101 - HUANCAYO	TRANSFERENCIAS FINANCIERAS	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	556,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	556,700.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	556,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	556,700.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	556,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	556,700.00
AD0001224011451	0000295 BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO	120101 - HUANCAYO	MUESTRAS ANALIZADAS	Muy Alta	2025	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	11,236,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,236,349.00
					2026	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	11,236,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,236,349.00
					2027	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO.S/	11,236,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,236,349.00
AD0001224011593	5001561 - ATENCION DE EMERGENCIAS Y URGENCIAS	120101 - HUANCAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

UNIDAD DE PLANES Y PROGRAMAS

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240159	5001562 - ATENCION EN CONSULTAS EXTERNAS	120101 - HUANCAYO	ATENCION	Muy Alta	2025	FISICO	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	384,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240162	5004428 - VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	120101 - HUANCAYO	CENTRO POBLADO	Muy Alta	2025	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
						COSTEO.S/	1,739,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,739,900.00
					2026	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
						COSTEO.S/	1,739,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,739,900.00
					2027	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
						COSTEO.S/	1,739,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,739,900.00
AO0012240163	5004429 - DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120100 - MULTIDISTRITAL	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
AO0012240164	5001401 SERVICIOS BASICOS Y COMPLEMENTARIOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,073,487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,073,487.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,073,487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,073,487.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,073,487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,073,487.00
AO0012240171	5001565 - MANTENIMIENTO Y REPARACION DE EQUIPO	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	81,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	81,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	81,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00
AO0012240175	5005467 MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	69,701.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,701.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	69,701.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,701.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	69,701.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,701.00

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0012240115	5000003 GESTION ADMINISTRATIVA (ADMINISTRACIÓN, ECONOMIA, LOGISTICA, PATRIMONIO Y ESTADISTICA)	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	17.00	15.00	14.00	17.00	14.00	17.00	17.00	16.00	18.00	14.00	14.00	15.00	188.00
						COSTEO.S/	5,640,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,640,349.00
					2026	FISICO	17.00	15.00	14.00	17.00	14.00	17.00	17.00	16.00	18.00	14.00	14.00	15.00	188.00
						COSTEO.S/	5,640,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,640,349.00
					2027	FISICO	17.00	15.00	14.00	17.00	14.00	17.00	17.00	16.00	18.00	14.00	14.00	15.00	188.00
						COSTEO.S/	5,640,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,640,349.00
AO0012240128	0336543 PAGO DE CUOTAS DEL REPRO - AFP	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,578.00

GRD DE ACCESO VALLE DEL MANTARO
UNIDAD DE PLANES Y PROGRAMAS
GOBIERNO REGIONAL JUNIN

					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,579.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,579.00

CENTRO DE COSTO: 6.01.01 - UNIDAD DE SALUD MATERNO NEONATAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401320	4427705 - EVALUACION DEL PROGRAMA SALUD MATERNO NEONATAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	500.00	500.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,238.00	13,326.00
						COSTEO S/	982,255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982,255.00
A0800122401321	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	120101 - HUANCAYO	ADOLESCENTE ATENDIDA	Muy Alta	2026	FISICO	500.00	500.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,238.00	13,326.00
						COSTEO S/	982,255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982,255.00
					2027	FISICO	500.00	500.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,238.00	13,326.00
						COSTEO S/	982,255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982,255.00
					2025	FISICO	1,000.00	1,000.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,185.00	33,832.00
						COSTEO S/	654,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654,480.00
A0800122401322	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120101 - HUANCAYO	PERSONA	Muy Alta	2026	FISICO	1,000.00	1,000.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,185.00	33,832.00
						COSTEO S/	654,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654,480.00
					2027	FISICO	1,000.00	1,000.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,183.00	3,185.00	33,832.00
						COSTEO S/	654,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654,480.00
					2025	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO S/	4,436,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,436,305.00
A0800122401323	3317201 - ATENCION A LA GESTANTE	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2026	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO S/	4,436,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,436,305.00
					2027	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO S/	4,436,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,436,305.00
					2025	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	30.00	27.00	27.00	327.00
						COSTEO S/	915,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	915,253.00
A0800122401324	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	30.00	27.00	27.00	327.00
						COSTEO S/	915,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	915,253.00
					2027	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	30.00	27.00	27.00	327.00
						COSTEO S/	915,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	915,253.00
					2025	FISICO	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	666.00	8,003.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401325	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	666.00	8,003.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	666.00	8,003.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	292.00	292.00	294.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,506.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401326	3329107 - METODOS DE BARRERA	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2026	FISICO	292.00	292.00	294.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,506.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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					2027	FISICO	292.00	292.00	294.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,506.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A09001224013 27	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	171.00	172.00	171.00	171.00	2,060.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	171.00	172.00	171.00	171.00	2,060.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	171.00	172.00	171.00	171.00	2,060.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A09001224013 28	3329110 - METODOS DE ABSTINENCIA PERIODICA	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A09001224013 29	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A09001224013 30	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,184.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,184.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,184.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A09001224013 31	3329114 - CONDON FEMENINO	120101 - HUANCAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	20.00	20.00	21.00	20.00	21.00	20.00	20.00	21.00	20.00	21.00	20.00	20.00	244.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	20.00	20.00	21.00	20.00	21.00	20.00	20.00	21.00	20.00	21.00	20.00	20.00	244.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	20.00	20.00	21.00	20.00	21.00	20.00	20.00	21.00	20.00	21.00	20.00	20.00	244.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A09001224013 32	3329115 - IMPLANTE	120101 - HUANCAYO	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	7.00	6.00	79.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	7.00	6.00	79.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	7.00	6.00	79.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A09001224013 33	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	14,784.00	
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2026	FISICO	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	14,784.00	
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2027	FISICO	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	1,232.00	14,784.00	
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
A09001224013 35	3329501 - ATENCION DEL PARTO NORMAL	120101 - HUANCAYO	PARTO NORMAL	Muy Alta	2025	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	210.00	2,509.00	
						COSTEO.S/	2,940,074.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,940,074.00	
					2026	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	210.00	2,509.00	
						COSTEO.S/	2,940,074.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,940,074.00	
					2027	FISICO	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	210.00	2,509.00	

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						COSTEO S/	2,940,074.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,940,074.00
AO0012240133G	3329401 - TRABAJO DE PARTO DISFUNCIONAL	120100 - MULTIDISTRITAL	PARTO COMPLICADO	Muy Alta	2025	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO S/	369,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	369,003.00
					2026	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO S/	369,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	369,003.00
					2027	FISICO	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	107.00
						COSTEO S/	369,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	369,003.00
AO0012240133I	3329402 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120100 - MULTIDISTRITAL	PARTO COMPLICADO	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	111.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	111.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	111.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240133B	3329801 - ATENCION DEL PUERPERIO	120101 - HUANCAYO	PUERPERA ATENDIDA	Muy Alta	2025	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	321.00	321.00	321.00	321.00	321.00	321.00	3,846.00
						COSTEO S/	761,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761,060.00
					2026	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	321.00	321.00	321.00	321.00	321.00	321.00	3,846.00
						COSTEO S/	761,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761,060.00
					2027	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	321.00	321.00	321.00	321.00	321.00	321.00	3,846.00
						COSTEO S/	761,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761,060.00
[illegible]	3329401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	120100 - MULTIDISTRITAL	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	309.00
						COSTEO S/	386,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,801.00
					2026	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	309.00
						COSTEO S/	386,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,801.00
					2027	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	309.00
						COSTEO S/	386,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,801.00
[illegible]	3329402 - REFERENCIA DE FONB / FUNCIONES OBSTETRICAS NEONATALES BASICAS	120100 - MULTIDISTRITAL	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240134I	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	120101 - HUANCAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO S/	1,233,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,233,672.00
					2026	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO S/	1,233,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,233,672.00
					2027	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO S/	1,233,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,233,672.00
AO0012240134O	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	120100 - MULTIDISTRITAL	FAMILIA	Muy Alta	2025	FISICO	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	240.00	240.00	2,870.00
						COSTEO S/	357,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,808.00
					2026	FISICO	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	240.00	240.00	2,870.00
						COSTEO S/	357,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,808.00
					2027	FISICO	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	240.00	240.00	2,870.00
						COSTEO S/	357,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357,808.00
AO0012240144B	3330503 - VISITA DOMICILIARIA	120101 - HUANCAYO	VISITA	Muy Alta	2025	FISICO	519.00	515.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	6,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	519.00	515.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	6,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	519.00	515.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	519.00	6,224.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AO0012240146	3330506 - TAMIZAJE NEONATAL	120101 - HUANCAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240147	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120101 - HUANCAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	198.00	194.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240147	4027702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	655,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	655,417.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	655,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	655,417.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	655,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	655,417.00
AO0012240147	4027704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240147	3117201 - EXAMENES DE LABORATORIO COMPLETO	120101 - HUANCAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240147	3117205 - ECOGRAFIA OBSTETRICA	120101 - HUANCAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	260.00	3,065.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	260.00	3,065.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	260.00	3,065.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240147	3117206 - ATENCION ODONTOLOGICA DE LA GESTANTE	120101 - HUANCAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	155.00	1,849.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	155.00	1,849.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	155.00	1,849.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240147	3117209 - EVALUACION DEL BIENESTAR FETAL	120101 - HUANCAYO	GESTANTE EXAMINADA	Muy Alta	2025	FISICO	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	286.00	3,377.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	286.00	3,377.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	286.00	3,377.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AO0001234014791	3117110 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	120101 - HUANCAYO	GESTANTE SUPLEMENTADA	Muy Alta	2025	FISICO	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	274.00	3,266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	274.00	3,266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	272.00	274.00	3,266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234014801	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234014811	3329103 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	618.00	617.00	618.00	617.00	618.00	617.00	618.00	617.00	618.00	617.00	617.00	617.00	7,409.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	618.00	617.00	618.00	617.00	618.00	617.00	618.00	617.00	618.00	617.00	617.00	617.00	7,409.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	618.00	617.00	618.00	617.00	618.00	617.00	618.00	617.00	618.00	617.00	617.00	617.00	7,409.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234014821	3321001 - ATENCION PREGESTACIONAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	12.00	13.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	13.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	13.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234014841	3321201 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA FOMENTAR PRACTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	601.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	7,223.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	601.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	7,223.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	601.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	7,223.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234015531	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	12.00	7.00	13.00	19.00	17.00	16.00	14.00	15.00	13.00	18.00	16.00	16.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	7.00	13.00	19.00	17.00	16.00	14.00	15.00	13.00	18.00	16.00	16.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	7.00	13.00	19.00	17.00	16.00	14.00	15.00	13.00	18.00	16.00	16.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234017011	3317200 - VISITA DOMICILIARIA	120101 - HUANCAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234017031	3317211 - VACUNACION A LA GESTANTE	120101 - HUANCAYO	GESTANTE PROTEGIDA	Muy Alta	2025	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	536.00	536.00	536.00	536.00	536.00	536.00	536.00	537.00	537.00	537.00	537.00	537.00	6,437.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AO00122401707	3329404 - AMENAZA DE PARTO PREMATURO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	1,197,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,953.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	1,197,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,953.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	1,197,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,953.00
AO00122401747	3341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	28.00	319.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	28.00	319.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	28.00	319.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00122401748	3341206 - FAMILIAS CON GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	227.00	227.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	2,734.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	227.00	227.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	2,734.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	227.00	227.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	2,734.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 6.01.02 - UNIDAD DE TBCVIHSIDA

OEI.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00122401343	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	243,742.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,742.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	243,742.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,742.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	243,742.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,742.00
AO00122401344	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00122401345	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00122401346	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	120100 - MULTIDISTRITAL	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,241.00	1,241.00	1,241.00	1,241.00	1,241.00	1,241.00	14,886.00
						COSTEO.S/	901,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	901,931.00
					2026	FISICO	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,241.00	1,241.00	1,241.00	1,241.00	1,241.00	1,241.00	14,886.00
						COSTEO.S/	901,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	901,931.00
					2027	FISICO	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,241.00	1,241.00	1,241.00	1,241.00	1,241.00	1,241.00	14,886.00
						COSTEO.S/	901,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	901,931.00
AO00122401347	4396301 - ATENCION DE CONTACTOS	120100 - MULTIDISTRITAL	PERSONA ATENDIDA	Muy Alta	2025	FISICO	61.00	61.00	61.00	61.00	61.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	739.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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					2026	FISICO	61.00	61.00	61.00	61.00	61.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	739.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	61.00	61.00	61.00	61.00	61.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	739.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	119.00
						COSTEO S/	1,042,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,042,592.00
A0900122401348	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120100 - MULTIDISTRITAL	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	119.00
						COSTEO S/	1,042,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,042,592.00
					2027	FISICO	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	119.00
						COSTEO S/	1,042,592.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,042,592.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0900122401349	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	120100 - MULTIDISTRITAL	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	2,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,273.00
A0900122401350	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120100 - MULTIDISTRITAL	PERSONA ATENDIDA	Muy Alta	2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	2,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,273.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	2,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,273.00
					2025	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401351	4397302 - DESPISTAJE Y DIAGNOSTICO DE PACIENTES CON TB Y DIABETES MELLITUS	120100 - MULTIDISTRITAL	PERSONA ATENDIDA	Muy Alta	2026	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	410,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,114.00
A0900122401352	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (SIN INFECCION POR VIH/SIDA)	120100 - MULTIDISTRITAL	PERSONA TRATADA	Muy Alta	2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	410,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,114.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
						COSTEO S/	410,114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,114.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401353	4396511 - ATENCION CURATIVA ESQUEMA TB MONORESISTENTE A ISONIACIDA	120100 - MULTIDISTRITAL	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401354	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	120100 - MULTIDISTRITAL	PERSONA TRATADA	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	258.00
						COSTEO S/	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
A0900122401355	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120100 - MULTIDISTRITAL	TRABAJADOR PROTEGIDO	Muy Alta	2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	258.00

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				2027	COSTEO.S/	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					FISICO	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	258.00
					COSTEO.S/	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
AD0001224013S6	4395302 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	120100 - MULTIDISTRITAL	FAMILIA	Muy Alta	2025	FISICO	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	360.00	4,325.00
					COSTEO.S/	74,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,421.00
				2026	FISICO	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	360.00	4,325.00
					COSTEO.S/	74,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,421.00
				2027	FISICO	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	360.00	4,325.00
					COSTEO.S/	74,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,421.00
AD0001224013S8	4395803 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,400.00	3,000.00	3,000.00	3,000.00	26,900.00
					COSTEO.S/	63,631.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,631.00
				2026	FISICO	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,400.00	3,000.00	3,000.00	3,000.00	26,900.00
					COSTEO.S/	63,631.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,631.00
				2027	FISICO	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,400.00	3,000.00	3,000.00	3,000.00	26,900.00
					COSTEO.S/	63,631.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,631.00
[illegible]	4396702 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACION ADULTA Y JOVEN	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	500.00	800.00	800.00	800.00	800.00	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,186.00	10,486.00
					COSTEO.S/	661,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661,235.00
				2026	FISICO	500.00	800.00	800.00	800.00	800.00	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,186.00	10,486.00
					COSTEO.S/	661,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661,235.00
				2027	FISICO	500.00	800.00	800.00	800.00	800.00	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,186.00	10,486.00
					COSTEO.S/	661,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661,235.00
[illegible]	4396902 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	250.00	250.00	250.00	300.00	294.00	300.00	350.00	350.00	350.00	2,994.00
					COSTEO.S/	10,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,375.00
				2026	FISICO	100.00	100.00	100.00	250.00	250.00	250.00	300.00	294.00	300.00	350.00	350.00	350.00	2,994.00
					COSTEO.S/	10,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,375.00
				2027	FISICO	100.00	100.00	100.00	250.00	250.00	250.00	300.00	294.00	300.00	350.00	350.00	350.00	2,994.00
					COSTEO.S/	10,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,375.00
AD0001224013S1	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	900.00	900.00	1,000.00	1,200.00	1,118.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	14,218.00
					COSTEO.S/	318,275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,275.00
				2026	FISICO	900.00	900.00	1,000.00	1,200.00	1,118.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	14,218.00
					COSTEO.S/	318,275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,275.00
				2027	FISICO	900.00	900.00	1,000.00	1,200.00	1,118.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	14,218.00
					COSTEO.S/	318,275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,275.00
AD0001224013S2	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120101 - HUANCAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
					COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
				2026	FISICO	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
					COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
				2027	FISICO	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
					COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
AD0001224014S5	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	125.00	1,489.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	125.00	1,489.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2027	FISICO	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	125.00	1,489.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001224014S6	4396302 - ADMINISTRACION DE TERAPIA PREVENTIVA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001224014B7	4396509 - ATENCION CURATIVA ESQUEMA TB SOHSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEARTICULAR)	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001224014B8	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	360.00	4,325.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	360.00	4,325.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	360.00	4,325.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001224014B9	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,442.00	6,000.00	7,000.00	7,000.00	7,000.00	61,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,442.00	6,000.00	7,000.00	7,000.00	7,000.00	61,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,442.00	6,000.00	7,000.00	7,000.00	7,000.00	61,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001224014B1	4396401 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	150.00	150.00	150.00	200.00	200.00	250.00	300.00	300.00	300.00	300.00	300.00	400.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	150.00	150.00	150.00	200.00	200.00	250.00	300.00	300.00	300.00	300.00	300.00	400.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	150.00	150.00	150.00	200.00	200.00	250.00	300.00	300.00	300.00	300.00	300.00	400.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001224014B2	4396601 - [illegible] PERSONAS AERT RECIBEN [illegible] PARA PREVENIR TB Y ORIENTACION SOBRE PROGRAMAS DE VIVIENDA POPULAR	120101 - HUANCAYO	VIVIENDAS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001224014B3	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	120101 - HUANCAYO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	29.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 6.01.01 - UNIDAD DE ENFERMEDADES NO TRANSMISIBLES

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0001224013B4	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	71,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,400.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	71,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,400.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	71,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,400.00

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AD0012240136	4298503 - EVALUACION DEL PROGRAMA DE NO TRASMISIBLES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240136	4298504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240137	0068002 - EXAMEN ESTOMATOLOGICO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1,463.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	17,567.00
						COSTEO.S/	1,690,038.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,690,038.00
					2026	FISICO	1,463.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	17,567.00
						COSTEO.S/	1,690,038.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,690,038.00
					2027	FISICO	1,463.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	17,567.00
						COSTEO.S/	1,690,038.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,690,038.00
AD0012240137	4298801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	120100 - MULTIDISTRITAL	FAMILIA	Muy Alta	2025	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	4,325.00
						COSTEO.S/	72,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,853.00
					2026	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	4,325.00
						COSTEO.S/	72,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,853.00
					2027	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	365.00	360.00	360.00	360.00	360.00	360.00	4,325.00
						COSTEO.S/	72,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,853.00
AD0012240137	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	745.00	8,929.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	745.00	8,929.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	744.00	745.00	8,929.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240150	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	745.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	8,951.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	745.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	8,951.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	745.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	8,951.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240150	5000601 - APLICACION DE SELLANTES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240150	5000602 - APLICACION DE FLUOR BARNIZ	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	554.00	554.00	554.00	6,639.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	554.00	554.00	554.00	6,639.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	554.00	554.00	554.00	6,639.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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A0800123401505	5000603 - APLICACION DEL FLUOR GEL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	64.00	64.00	64.00	64.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	64.00	64.00	64.00	64.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	64.00	64.00	64.00	64.00	760.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800123401506	5000606 - PROFILAXIS DENTAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800123401618	4999726 - ATENCIÓN DE SALUD EN EL PRIMER NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	55.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2026	FISICO	0.00	0.00	55.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	0.00	0.00	55.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
A0800123401651	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120101 - HUANCAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	666.00	667.00	666.00	667.00	666.00	667.00	666.00	667.00	666.00	667.00	666.00	669.00	8,000.00
						COSTEO.S/	959,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	959,674.00
					2026	FISICO	666.00	667.00	666.00	667.00	666.00	667.00	666.00	667.00	666.00	667.00	666.00	669.00	8,000.00
						COSTEO.S/	959,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	959,674.00
					2027	FISICO	666.00	667.00	666.00	667.00	666.00	667.00	666.00	667.00	666.00	667.00	666.00	669.00	8,000.00
						COSTEO.S/	959,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	959,674.00
A0800123401652	5001102 - PERSONAS DE 5 AÑOS A MAS CON VALORACION CLÍNICA DE FACTORES DE RIESGO	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	386.00	386.00	386.00	386.00	386.00	386.00	387.00	387.00	387.00	387.00	387.00	386.00	4,637.00
						COSTEO.S/	760,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,736.00
					2026	FISICO	386.00	386.00	386.00	386.00	386.00	386.00	387.00	387.00	387.00	387.00	387.00	386.00	4,637.00
						COSTEO.S/	760,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,736.00
					2027	FISICO	386.00	386.00	386.00	386.00	386.00	386.00	387.00	387.00	387.00	387.00	387.00	386.00	4,637.00
						COSTEO.S/	760,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,736.00
A0800123401653	5001103 - TAMIZAJE DE LABORATORIO A PERSONAS DE 18 A 40 AÑOS CON RIESGO ELEVADO	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	994.00	994.00	994.00	994.00	994.00	994.00	996.00	994.00	994.00	994.00	994.00	994.00	11,930.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	994.00	994.00	994.00	994.00	994.00	994.00	996.00	994.00	994.00	994.00	994.00	994.00	11,930.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	994.00	994.00	994.00	994.00	994.00	994.00	996.00	994.00	994.00	994.00	994.00	994.00	11,930.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800123401656	5001510 - TAMIZAJE DE LABORATORIO A PERSONAS MAYORES DE 40 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	7,676.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	7,676.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	639.00	640.00	7,676.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800123401658	5001708 - TRATAMIENTO PARA PERSONA CON DIABETES MELLITUS SIN DAÑO DE ÓRGANO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
						COSTEO.S/	406,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,427.00
					2026	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
						COSTEO.S/	406,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,427.00
					2027	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
						COSTEO.S/	406,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,427.00

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A0900122401639	0068101 - RASPAJE DENTAL	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	261.00	261.00	261.00	3,141.00
						COSTEO.S/	1,153,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153,801.00
					2026	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	261.00	261.00	261.00	3,141.00
						COSTEO.S/	1,153,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153,801.00
					2027	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	261.00	261.00	261.00	3,141.00
						COSTEO.S/	1,153,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153,801.00
A0900122401640	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	58.00	58.00	686.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	58.00	58.00	686.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	58.00	58.00	686.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401661	5000702 - CONSULTA ESTOMATOLOGICA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	744.00	744.00	8,908.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	744.00	744.00	8,908.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	742.00	744.00	744.00	8,908.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401662	5000703 - [illegible]	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	586.00	586.00	586.00	7,023.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	586.00	586.00	586.00	7,023.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	586.00	586.00	586.00	7,023.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401663	[illegible] - RESTAURACIONES DENTALES CON [illegible] DE VIDRIO	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	657.00	657.00	657.00	657.00	657.00	657.00	657.00	658.00	658.00	658.00	658.00	658.00	7,889.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	657.00	657.00	657.00	657.00	657.00	657.00	657.00	658.00	658.00	658.00	658.00	658.00	7,889.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	657.00	657.00	657.00	657.00	657.00	657.00	657.00	658.00	658.00	658.00	658.00	658.00	7,889.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401664	5000705 - RESTAURACIONES DENTALES CON RESINA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	18,588.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	18,588.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	1,549.00	18,588.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401665	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	2,742.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	2,742.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	228.00	229.00	2,742.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900122401666	5001103 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE CEGUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCIÓN	120101 - HUANCAYO	PERSONA REFERIDA	Muy Alta	2025	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	1,608.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	1,608.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	1,608.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AO0001234016A7	5001105 - CONSEJERÍA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA.	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	166.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	170.00	167.00	2,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	166.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	170.00	167.00	2,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	166.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	170.00	167.00	2,002.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234016A9	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	51.00	52.00	51.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	51.00	52.00	620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	51.00	52.00	51.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	51.00	52.00	620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	51.00	52.00	51.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	51.00	52.00	620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234016A8	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234016A1	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	120101 - HUANCAYO	PERSONA REFERIDA	Muy Alta	2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234016A2	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001234017D6	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	120101 - HUANCAYO	PERSONA EVALUADA	Muy Alta	2025	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
						COSTEO.S/	211,402.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,402.80
					2026	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
						COSTEO.S/	211,402.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,402.80
					2027	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
						COSTEO.S/	211,402.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,402.80
AO0001234017F4	5000814 - TERAPIA PULPAR	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307.00
AO0001234017I8	4099727 - TOMA DE MUESTRAS BIOLÓGICAS PARA DOSAJE DE METALES PESADOS A PERSONAS EXPUESTAS	120101 - HUANCAYO	MUESTRAS TOMADAS	Muy Alta	2025	FISICO	0.00	0.00	101.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	149.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	101.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	149.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	101.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	149.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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A0800123401730	5000815 - TERAPIA ENDODÓNTICA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800123401721	5000816 - TRATAMIENTO PERIODONTAL	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	82.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	82.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	82.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800123401722	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 6.01.04 - UNIDAD DE PREVENCIÓN Y CONTROL DEL CÁNCER

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800123401384	0240152 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	12.00
						COSTEO.S/	40,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,200.00
					2026	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	12.00
						COSTEO.S/	40,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,200.00
					2027	FISICO	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00	12.00
						COSTEO.S/	40,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,200.00
A0800123401385	0240179 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	974.00	974.00	974.00	974.00	974.00	974.00	973.00	973.00	973.00	973.00	973.00	973.00	11,682.00
						COSTEO.S/	999,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999,984.00
					2026	FISICO	974.00	974.00	974.00	974.00	974.00	974.00	973.00	973.00	973.00	973.00	973.00	973.00	11,682.00
						COSTEO.S/	999,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999,984.00
					2027	FISICO	974.00	974.00	974.00	974.00	974.00	974.00	973.00	973.00	973.00	973.00	973.00	973.00	11,682.00
						COSTEO.S/	999,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999,984.00
A0800123401387	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	13,416.00
						COSTEO.S/	191,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,351.00
					2026	FISICO	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	13,416.00
						COSTEO.S/	191,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,351.00
					2027	FISICO	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	1,118.00	13,416.00
						COSTEO.S/	191,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,351.00
A0800123401390	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	120100 - MULTIDISTRITAL	NIÑA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	5,336.00	5,336.00	666.00	400.00	267.00	267.00	267.00	267.00	267.00	266.00	13,339.00
						COSTEO.S/	168,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,094.00
					2026	FISICO	0.00	0.00	5,336.00	5,336.00	666.00	400.00	267.00	267.00	267.00	267.00	267.00	266.00	13,339.00
						COSTEO.S/	168,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,094.00
					2027	FISICO	0.00	0.00	5,336.00	5,336.00	666.00	400.00	267.00	267.00	267.00	267.00	267.00	266.00	13,339.00
						COSTEO.S/	168,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,094.00
A0800123401391	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,426.00	2,426.00	2,426.00	2,426.00	2,426.00	29,119.00
						COSTEO.S/	360,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360,917.00

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					2025	FISICO	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,426.00	2,426.00	2,426.00	2,426.00	2,426.00	29,119.00
						COSTEO S/	360,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360,917.00
					2026	FISICO	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,426.00	2,426.00	2,426.00	2,426.00	2,426.00	29,119.00
						COSTEO S/	360,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360,917.00
					2027	FISICO	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,426.00	2,426.00	2,426.00	2,426.00	2,426.00	29,119.00
						COSTEO S/	360,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360,917.00
AO0001224013992	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,107.00	1,107.00	1,107.00	13,293.00
						COSTEO S/	146,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,887.00
					2026	FISICO	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,107.00	1,107.00	1,107.00	13,293.00
						COSTEO S/	146,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,887.00
					2027	FISICO	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,108.00	1,107.00	1,107.00	1,107.00	13,293.00
						COSTEO S/	146,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,887.00
					2025	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	165.00	165.00	165.00	165.00	165.00	164.00	1,973.00
						COSTEO S/	1,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,880.00
AO0001224013993	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2026	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	165.00	165.00	165.00	165.00	165.00	164.00	1,973.00
						COSTEO S/	1,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,880.00
					2027	FISICO	164.00	164.00	164.00	164.00	164.00	164.00	165.00	165.00	165.00	165.00	165.00	164.00	1,973.00
						COSTEO S/	1,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,880.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AO0001224013994	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120101 - HUANCAYO	MUNICIPIO	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	885.00	885.00	885.00	885.00	885.00	884.00	885.00	885.00	885.00	885.00	885.00	885.00	10,619.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001224013995	0215083 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	120101 - HUANCAYO	FAMILIA	Muy Alta	2026	FISICO	885.00	885.00	885.00	885.00	885.00	884.00	885.00	885.00	885.00	885.00	885.00	885.00	10,619.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	885.00	885.00	885.00	885.00	885.00	884.00	885.00	885.00	885.00	885.00	885.00	885.00	10,619.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	315.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001224013678	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	315.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	315.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 6.01.05 - UNIDAD DE CONTROL Y PREVENCION EN SALUD MENTAL

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	302,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,328.00
AO0001224013414	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	302,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,328.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	302,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,328.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001224013415	0070619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401416	0070621 - CONTINUIDAD DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401420	0070603 - AGENTES COMUNITARIOS DE SALUD REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FÍSICA CAUSADA POR LA PAREJA	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO.S/	50,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,519.00
					2026	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO.S/	50,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,519.00
					2027	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO.S/	50,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,519.00
A0800122401422	9000194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	149,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,320.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	149,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,320.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	149,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,320.00
A0800122401423	9000192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	555,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555,367.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	555,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555,367.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	555,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555,367.00
A0800122401424	9000617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401511	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401512	0070620 - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON DEMENCIA SEVERA Y EN PRECARIAS CONDICIONES ECONÓMICAS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401592	0518501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	120101 - HUANCAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	24.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	24.00
						COSTEO.S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	24.00

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						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
A0000123401599	0370682 - PROMOCION DE DECISIONES SEGURAS Y BUSQUEDA DE AYUDA (EMPODERAMIENTO PARA MEJORAR INDEPENDENCIA EN MUJERES BAJO VIOLENCIA) EN ESTABLECIMIENTO Y SERVICIOS PARA VICTIMAS DE VIOLENCIA	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	96,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,379.00
					2026	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	96,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,379.00
					2027	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	96,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,379.00
A0000123401604	0370608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000123401605	0370609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000123401606	0370610 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000123401618	0370611 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000123401619	0236252 SERVICIO DE ORIENTACION,CONSEJERIA E INTERVENCION BREVE	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	32,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,577.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	32,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,577.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	32,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,577.00
A0000123401621	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO S/	385,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,165.00
					2026	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO S/	385,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,165.00
					2027	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO S/	385,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,165.00
A0000123401622	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	1,250,641.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,641.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	1,250,641.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,641.00
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	1,250,641.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,641.00

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AO8001224016623	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	253,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,200.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	253,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,200.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	253,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253,200.00
AO8001224016624	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO.S/	398,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	398,704.00
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO.S/	398,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	398,704.00
					2027	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO.S/	398,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	398,704.00
AO8001224016625	5005197 - REHABILITACION PSICOSOCIAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	302,183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,183.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	302,183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,183.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	302,183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,183.00
AO8001224016630	0906901 - TRATAMIENTOS COGNITIVO CONDUCTUALES CENTRADOS EN EL TRAUMA PARA NIÑAS Y NIÑOS ABUSADOS SEXUALMENTE	120100 - MULTIDISTRITAL	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001224016631	0906902 - TRATAMIENTOS PSICOTERAPEUTICOS CONDUCTUALES ENFOCADOS Y DIRIGIDOS A NIÑAS Y NIÑOS VICTIMAS DE MALTRATO INFANTIL	120100 - MULTIDISTRITAL	PERSONA TRATADA	Muy Alta	2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001224016633	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	662,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	662,521.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	662,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	662,521.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	662,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	662,521.00
AO8001224016638	0907905 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOGARES PROTEGIDOS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	131,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,460.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	131,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,460.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	131,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,460.00
AO8001224016642	0991501 - PROMOCION DE DECISIONES SEGURAS Y BUSQUEDA DE AYUDA (EMPODERAMIENTO PARA MEJORAR INDEPENDENCIA EN MUJERES BAJO VIOLENCIA) EN ESTABLECIMIENTO DE SALUD PARA VICTIMAS DE VIOLENCIA EN ETAPA PERINATAL	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO30012340167 9	5005185 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30012340168 0	0290681 - CAPACITACIÓN Y ADOPCIÓN DE PRACTICAS (REGISTRO EN LA HISTORIA CLÍNICA Y REFERENCIA) EN LA ATENCIÓN PRIMARIA DE SALUD, PARA IDENTIFICAR Y REFERIR A VICTIMAS DE VIOLENCIA	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30012340168 1	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30012340168 2	0070613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30012340168 3	0070614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30012340168 4	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 6.01.06 - UNIDAD DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO30012340143 7	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	367,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,139.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	367,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,139.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	367,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,139.00
AO30012340143 9	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	71.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UNIDAD DE PLANES Y PROGRAMAS

					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	71.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	71.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001224015	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
A0001224016	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001224016	0515011 - SINDROME DE DOWN	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001224016	[illegible] - TRANSTORNOS DE APRENDIZAJE	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001224016	[illegible] 0515S) - CERTIFICACION DE DISCAPACIDAD	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	968.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	80.00	80.00	80.00	80.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	968.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	80.00	80.00	80.00	80.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	968.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001224016	5005924 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	84.00	84.00	84.00	84.00	84.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,015.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	84.00	84.00	84.00	84.00	84.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,015.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	84.00	84.00	84.00	84.00	84.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,015.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001224016	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	46.00	46.00	47.00	47.00	47.00	47.00	46.00	46.00	47.00	47.00	47.00	47.00	560.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	46.00	46.00	47.00	47.00	47.00	47.00	46.00	46.00	47.00	47.00	47.00	47.00	560.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	46.00	46.00	47.00	47.00	47.00	47.00	46.00	46.00	47.00	47.00	47.00	47.00	560.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0001224017	0515001 - LESIONES MEDULARES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	39.00

UNIDAD DE PLANES Y PROGRAMAS

					2027	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	3.00	3.00	3.00	3.00	4.00	4.00	1.00	3.00	3.00	4.00	3.00	3.00	39.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401724	0515009 - ENCEFALOPATIA INFANTIL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401725	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401726	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401727	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y CLINICA TRASTORNOS POSTURALES	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401728	0515017 - REHABILITACIÓN RESPIRATORIA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401729	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401730	0515021 - REHABILITACIÓN DOLOR	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001Z2401731	0515302 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UNIDAD DE PLANES Y PROGRAMAS

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240172	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240173	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240173	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240173	0515201 - HIPOACUSIA Y/O SORDERA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240173	0515102 - BAJA VISION Y/O CEGUERA	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 6.01.12 - UNIDAD PE DIT

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0012240156	3335510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	120101 - HUANCAYO	NIÑO CONTROLADO	Muy Alta	2025	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	5,491,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491,819.00
					2026	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	5,491,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491,819.00
					2027	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	5,491,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491,819.00
AO0012240156	3335513 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120101 - HUANCAYO	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	544.00	544.00	544.00	544.00	544.00	544.00	544.00	546.00	546.00	546.00	546.00	546.00	6,538.00
						COSTEO S/	2,840,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,840,629.00
					2026	FISICO	544.00	544.00	544.00	544.00	544.00	544.00	544.00	546.00	546.00	546.00	546.00	546.00	6,538.00
						COSTEO S/	2,840,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,840,629.00
					2027	FISICO	544.00	544.00	544.00	544.00	544.00	544.00	544.00	546.00	546.00	546.00	546.00	546.00	6,538.00
						COSTEO S/	2,840,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,840,629.00

AO0012240156	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	120101 - HUANCAYO	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	726.00	726.00	726.00	726.00	726.00	726.00	8,706.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	726.00	726.00	726.00	726.00	726.00	726.00	8,706.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	726.00	726.00	726.00	726.00	726.00	726.00	8,706.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240157	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	1,242.00	1,242.00	1,242.00	1,250.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	14,912.00
						COSTEO.S/	3,511,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,511,490.00
					2026	FISICO	1,242.00	1,242.00	1,242.00	1,250.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	14,912.00
						COSTEO.S/	3,511,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,511,490.00
					2027	FISICO	1,242.00	1,242.00	1,242.00	1,250.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	14,912.00
						COSTEO.S/	3,511,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,511,490.00
AO0012240157	3331102 - FARINGOAMIGDALITIS AGUDA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	9.00	8.00	9.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	8.00	8.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	8.00	9.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	8.00	8.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	8.00	9.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	8.00	8.00	101.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240157	3331103 - OTITIS MEDIA AGUDA (OMA)	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	9.00	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240157	3331104 - NEUMONIA AGUDA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240157	3331105 - DIARREA SIN COMPLICACIONES Y OTROS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240157	3331201 - EDA ACUOSA NO COMPLICADA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	2,796.00
						COSTEO.S/	82,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,649.00
					2026	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	2,796.00
						COSTEO.S/	82,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,649.00
					2027	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	2,796.00
						COSTEO.S/	82,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,649.00
AO0012240157	3331203 - EDA DISENTERICA	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	13.00	9.00	13.00	13.00	13.00	13.00	13.00	9.00	13.00	13.00	13.00	13.00	148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	9.00	13.00	13.00	13.00	13.00	13.00	9.00	13.00	13.00	13.00	13.00	148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	9.00	13.00	13.00	13.00	13.00	13.00	9.00	13.00	13.00	13.00	13.00	148.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UNIDAD DE PLANES Y PROGRAMAS

AO800122401579	3331304 - EDA PERSISTENTE	130101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	236.00	234.00	236.00	234.00	234.00	234.00	236.00	234.00	236.00	234.00	234.00	234.00	2,816.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	236.00	234.00	236.00	234.00	234.00	234.00	236.00	234.00	236.00	234.00	234.00	234.00	2,816.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	236.00	234.00	236.00	234.00	234.00	234.00	236.00	234.00	236.00	234.00	234.00	234.00	2,816.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800122401580	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	130101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	56.00
						COSTEO.S/	952,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	952,783.00
					2026	FISICO	5.00	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	56.00
						COSTEO.S/	952,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	952,783.00
					2027	FISICO	5.00	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	56.00
						COSTEO.S/	952,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	952,783.00
AO800122401581	3331501 - ANEMIA	130101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	668.00	668.00	668.00	668.00	668.00	668.00	668.00	669.00	669.00	669.00	669.00	669.00	8,021.00
						COSTEO.S/	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					2026	FISICO	668.00	668.00	668.00	668.00	668.00	668.00	668.00	669.00	669.00	669.00	669.00	669.00	8,021.00
						COSTEO.S/	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					2027	FISICO	668.00	668.00	668.00	668.00	668.00	668.00	668.00	669.00	669.00	669.00	669.00	669.00	8,021.00
						COSTEO.S/	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
AO800122401582	3323801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	130101 - HUANCAYO	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00
AO800122401583	3323802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	130101 - HUANCAYO	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800122401628	3341401 - PARASITOSIS INTESTINAL	130101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	82.00	76.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	978.00
						COSTEO.S/	398,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	398,316.00
					2026	FISICO	82.00	76.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	978.00
						COSTEO.S/	398,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	398,316.00
					2027	FISICO	82.00	76.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	978.00
						COSTEO.S/	398,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	398,316.00
AO800122401629	3331502 - SOB/ASMA	130100 - MULTIDISTRITAL	CASO TRATADO	Muy Alta	2025	FISICO	28.00	21.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	329.00
						COSTEO.S/	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2026	FISICO	28.00	21.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	329.00
						COSTEO.S/	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2027	FISICO	28.00	21.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	329.00
						COSTEO.S/	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
AO800122401692	3325509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	130101 - HUANCAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	511.00	507.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	6,128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	511.00	507.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	6,128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	511.00	507.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	6,128.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AO0012240169	3225511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,139.00	1,139.00	1,143.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	13,672.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,139.00	1,139.00	1,143.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	13,672.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,139.00	1,139.00	1,143.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	13,672.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240169	3325607 - DOSAJE DE HEMOGLOBINA	120101 - HUANCAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,384.00	1,385.00	1,385.00	1,385.00	1,385.00	16,605.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,384.00	1,385.00	1,385.00	1,385.00	1,385.00	16,605.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,384.00	1,385.00	1,385.00	1,385.00	1,385.00	16,605.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240169	3325114 - FAMILIAS CON NIÑOS MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERIA EN VISITA DOMICILIARIA	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	327.00	327.00	327.00	327.00	327.00	328.00	328.00	327.00	327.00	327.00	327.00	327.00	3,936.00
						COSTEO S/	753,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	753,241.00
					2026	FISICO	327.00	327.00	327.00	327.00	327.00	328.00	328.00	327.00	327.00	327.00	327.00	327.00	3,936.00
						COSTEO S/	753,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	753,241.00
					2027	FISICO	327.00	327.00	327.00	327.00	327.00	328.00	328.00	327.00	327.00	327.00	327.00	327.00	3,936.00
						COSTEO S/	753,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	753,241.00
AO0012240169	3325113 - FAMILIAS CON NIÑO(AS) DE 06 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	146.00	145.00	145.00	145.00	145.00	145.00	1,741.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	146.00	145.00	145.00	145.00	145.00	145.00	1,741.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	146.00	145.00	145.00	145.00	145.00	145.00	1,741.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240169	3325115 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DE GRUPOS DE APOYO COMUNAL	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	166.00	165.00	165.00	165.00	165.00	165.00	1,981.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	166.00	165.00	165.00	165.00	165.00	165.00	1,981.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	166.00	165.00	165.00	165.00	165.00	165.00	1,981.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240169	3325116 - COMITÉS MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES Y ENTORNOS PARA EL DESARROLLO INFANTIL TEMPRANO EN SU DISTRITO	120101 - HUANCAYO	MUNICIPIO	Muy Alta	2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240169	3320117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	137.00	137.00	135.00	135.00	135.00	135.00	1,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	137.00	137.00	135.00	135.00	135.00	135.00	1,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	137.00	137.00	135.00	135.00	135.00	135.00	1,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240170	3325118 - PROMOTORES EDUCATIVOS CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	70.00	70.00	69.00	67.00	67.00	67.00	812.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	70.00	70.00	69.00	67.00	67.00	67.00	812.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	70.00	70.00	69.00	67.00	67.00	67.00	812.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AO8001223401705	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	130101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	731,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,483.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	731,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,483.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	731,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,483.00
AO8001223401713	3325401 - VACUNACION NIÑO < 1 AÑO	130101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	750.00	750.00	751.00	750.00	750.00	751.00	750.00	750.00	751.00	750.00	750.00	751.00	9,004.00
						COSTEO.S/	4,381,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,381,430.00
					2026	FISICO	750.00	750.00	751.00	750.00	750.00	751.00	750.00	750.00	751.00	750.00	750.00	751.00	9,004.00
						COSTEO.S/	4,381,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,381,430.00
					2027	FISICO	750.00	750.00	751.00	750.00	750.00	751.00	750.00	750.00	751.00	750.00	750.00	751.00	9,004.00
						COSTEO.S/	4,381,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,381,430.00
AO8001223401737	3325408 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	130101 - HUANCAYO	NIÑO ATENDIDO	Muy Alta	2025	FISICO	157.00	157.00	157.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,893.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	157.00	157.00	157.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,893.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	157.00	157.00	157.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,893.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001223401[illegible]	[illegible] - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	130101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001223401[illegible]	[illegible] - SUPERVISIÓN DE LOS PRODUCTOS DE LA [illegible] SALUD DEL PPOR DIT	130101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001223401740	3325402 - VACUNACION NIÑO > 1 AÑOS	130101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	724.00	724.00	724.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,697.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	724.00	724.00	724.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,697.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	724.00	724.00	724.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,697.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001223401741	3325403 - VACUNACION NIÑO > 4 AÑOS	130101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	10,572.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	10,572.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	881.00	10,572.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001223401742	3325404 - VACUNACION NIÑO RECIEN NACIDO	130101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	375.00	375.00	375.00	375.00	375.00	376.00	375.00	375.00	375.00	375.00	375.00	376.00	4,502.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	375.00	375.00	375.00	375.00	375.00	376.00	375.00	375.00	375.00	375.00	375.00	376.00	4,502.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	375.00	375.00	375.00	375.00	375.00	376.00	375.00	375.00	375.00	375.00	375.00	376.00	4,502.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AO0012240174	3325405 - VACUNACION NIÑO < 3 AÑOS	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	721.00	721.00	721.00	721.00	721.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	8,658.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	721.00	721.00	721.00	721.00	721.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	8,658.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	721.00	721.00	721.00	721.00	721.00	721.00	722.00	722.00	722.00	722.00	722.00	722.00	8,658.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240174	3325406 - VACUNACION NIÑO < 3 AÑOS	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	101.00	101.00	101.00	101.00	1,205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	101.00	101.00	101.00	101.00	1,205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	101.00	101.00	101.00	101.00	1,205.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240174	3325407 - VACUNACION NIÑO DE MADRE VIH	120101 - HUANCAYO	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0012240174	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120101 - HUANCAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 7.01.00 - UNIDAD DE ENFERMEDADES METAXENICAS Y ZOONOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0012240174	4378101 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	230,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,894.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	230,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,894.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	230,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,894.00
AO0012240174	4378102 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	120100 - MULTIDISTRITAL	FAMILIA	Muy Alta	2025	FISICO	24.00	24.00	24.00	26.00	26.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	292.00
						COSTEO.S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	24.00	24.00	24.00	26.00	26.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	292.00
						COSTEO.S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	24.00	24.00	24.00	26.00	26.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	292.00
						COSTEO.S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AO0012240174	4398101 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	120101 - HUANCAYO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AO0012240174	4398201 - CANES VACUNADOS CONTRA LA RABIA	120101 - HUANCAYO	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,660.00	0.00	0.00	57,660.00
						COSTEO.S/	33,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,233.00

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					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,660.00	0.00	0.00	57,660.00
						COSTEO.S/	32,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,233.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,660.00	0.00	0.00	57,660.00
						COSTEO.S/	32,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,233.00
AD0012240143	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	250.00	200.00	250.00	200.00	200.00	200.00	200.00	2,500.00
						COSTEO.S/	2,755,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,755,491.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	250.00	200.00	250.00	200.00	200.00	200.00	200.00	2,500.00
						COSTEO.S/	2,755,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,755,491.00
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	250.00	200.00	250.00	200.00	200.00	200.00	200.00	2,500.00
						COSTEO.S/	2,755,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,755,491.00
AD0012240151	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240151	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS.	120101 - HUANCAYO	FAMILIA	Muy Alta	2025	FISICO	884.00	884.00	884.00	884.00	884.00	884.00	888.00	888.00	887.00	884.00	884.00	884.00	10,619.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	884.00	884.00	884.00	884.00	884.00	884.00	888.00	888.00	887.00	884.00	884.00	884.00	10,619.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	884.00	884.00	884.00	884.00	884.00	884.00	888.00	888.00	887.00	884.00	884.00	884.00	10,619.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120101 - HUANCAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	900.00	900.00	900.00	900.00	900.00	928.00	900.00	900.00	900.00	1,000.00	900.00	900.00	10,928.00
						COSTEO.S/	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	900.00	900.00	900.00	900.00	900.00	928.00	900.00	900.00	900.00	1,000.00	900.00	900.00	10,928.00
						COSTEO.S/	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2027	FISICO	900.00	900.00	900.00	900.00	900.00	928.00	900.00	900.00	900.00	1,000.00	900.00	900.00	10,928.00
						COSTEO.S/	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
[illegible]	4398102 - VIVIENDAS EN AREAS DE TRANSMISION DE MALARIA CON VIGILANCIA ENTOMOLOGICA	120101 - HUANCAYO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240152	4398108 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS CON VIGILANCIA ENTOMOLOGICA	120101 - HUANCAYO	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0012240152	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,423,099.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,423,099.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,423,099.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,423,099.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	1,423,099.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,423,099.00
AD0012240152	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00

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				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401527	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401528	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401530	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401531	4398405 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401532	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES ANIMALES	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	9.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	9.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	9.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401535	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE PASCIOLOSIS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401537	4398425 - TRATAMIENTO DE PERSONAS CON TENIASIS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401539	4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS	120101 - HUANCAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401644	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401645	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120101 - HUANCAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401646	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401647	4398302 - PERSONA PROTEGIDA CON VACUNA ANTIRRABICA	120101 - HUANCAYO	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	100.00	300.00	300.00	300.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00	300.00	4,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	100.00	300.00	300.00	300.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00	300.00	4,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	300.00	300.00	300.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00	300.00	4,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401648	4398303 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE [illegible]	120101 - HUANCAYO	MUESTRA	Muy Alta	2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	12.00	13.00	10.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	12.00	13.00	10.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	12.00	13.00	10.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401649	4398404 - TAMIZAJE DE TENIASIS/CISTICERCOSIS EN ZONAS DE RIESGO	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	120.00	90.00	120.00	100.00	90.00	1,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	120.00	90.00	120.00	100.00	90.00	1,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	120.00	90.00	120.00	100.00	90.00	1,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401650	4398439 - TAMIZAJE DE EQUINOCOCOSIS EN AREAS DE RIESGO	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	25.00	35.00	35.00	30.00	35.00	35.00	30.00	35.00	35.00	35.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	25.00	35.00	35.00	30.00	35.00	35.00	30.00	35.00	35.00	35.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	25.00	35.00	35.00	30.00	35.00	35.00	30.00	35.00	35.00	35.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800122401719	4398421 - TAMIZAJE EN AREAS DE RIESGO DE FASCIOLOSIS	120101 - HUANCAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	120.00	90.00	120.00	100.00	90.00	1,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	120.00	90.00	120.00	100.00	90.00	1,060.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	120.00	90.00	120.00	100.00	90.00	1,060.00

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						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 7.01.01 - UNIDAD DE EMERGENCIAS POR DESASTRES

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.02 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800122401394	5004379 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	120100 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	21,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,700.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	21,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,700.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	21,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,700.00
A0800122401395	5004380 - DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120100 - MULTIDISTRITAL	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
[illegible]	5005560 - DESARROLLO DE SIMULACROS EN GESTION PREVENTIVA	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	14,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,976.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	14,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,976.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	14,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,976.00
[illegible]	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120100 - MULTIDISTRITAL	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	37,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,760.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	37,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,760.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	37,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,760.00
A0800122401398	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120100 - MULTIDISTRITAL	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
A0800122401400	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO.S/	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
					2026	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO.S/	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
					2027	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	60.00
						COSTEO.S/	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
A0800122401402	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120101 - HUANCAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A00001234014A3	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	120101 - HUANCAYO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	3.00	0.00	1.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	3.00	0.00	1.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2027	FISICO	0.00	3.00	0.00	1.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
A00001234016J7	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	120100 - MULTIDISTRITAL	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
A00001234017G3	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

CENTRO DE COSTO: 7.01.02 - UNIDAD DE EMERGENCIAS Y URGENCIAS MEDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A00001234015H0	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	33,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,200.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	33,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,200.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	33,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,200.00
A00001234016Q0	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120100 - MULTIDISTRITAL	ATENCION	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
A00001234014G4	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120100 - MULTIDISTRITAL	ATENCION	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00

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CENTRO DE COSTO: 8.01.00 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A00001234014E	5000005 GESTION DE RECURSOS HUMANOS	120100 - MULTIDISTRITAL	INFORME	Muy Alta	2025	FISICO	3.00	5.00	4.00	6.00	4.00	10.00	3.00	4.00	4.00	6.00	4.00	10.00	63.00
						COSTEO.S/	1,933,193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,933,193.00

					2026	FISICO	3.00	5.00	4.00	6.00	4.00	10.00	3.00	4.00	4.00	6.00	4.00	10.00	63.00
						COSTEO S/	1,910,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,910,190.00
					2027	FISICO	3.00	5.00	4.00	6.00	4.00	10.00	3.00	4.00	4.00	6.00	4.00	10.00	63.00
						COSTEO S/	1,910,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,910,190.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
AG000123401142	IMPLEMENTACIÓN DEL DESARROLLO Y CAPACITACIÓN DEL PERSONAL	130100 - MULTIDISTRITAL	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00

COSTEO TOTAL AÑO 2025 S/	102,450,487.00
COSTEO TOTAL AÑO 2026 S/	102,450,487.00
COSTEO TOTAL AÑO 2027 S/	102,450,487.00

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL - JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD VALLE DEL MANTARO
Lic. Mirtha Lizbeth H. Calderon Villanueva
UNIDAD DE PLANES Y PROGRAMAS
OFICINA DE PLANEAMIENTO ESTRATEGICO

GOBIERNO REGIONAL - JUNIN
Eco. Heber De la Cruz Soto
CPL 0231

GOBIERNO REGIONAL - JUNIN
Mg. Alonso Artemio Calderon Quispe
COP 5186
DIRECTOR EJECUTIVO

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1612: GOB. REG. DE JUNIN – RED DE SALUD PICHANAKI

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: 5 - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNÍN
Unidad Ejecutora: 001612 - GOB. REG. DE JUNIN - RED DE SALUD PICHANAKI

CENTRO DE COSTO: 01.01.00 - DIRECCIÓN EJECUTIVA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016120143	9001-3999999-5000001-0000064.DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00

CENTRO DE COSTO: 03.01.00 - OFICINA DE PLANEAMIENTO ESTRATÉGICO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016120143	9001-3999999-5000001-0000000.ACCIONES DE PLANIFICACION	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	3.00	3.00	10.00	5.00	3.00	11.00	2.00	5.00	7.00	3.00	2.00	13.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,600.00	755,600.00
					2026	FISICO	3.00	3.00	10.00	5.00	3.00	11.00	2.00	5.00	7.00	3.00	2.00	13.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,600.00	755,600.00
					2027	FISICO	3.00	3.00	10.00	5.00	3.00	11.00	2.00	5.00	7.00	3.00	2.00	13.00	61.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,600.00	755,600.00

CENTRO DE COSTO: 03.02.01 - ESTRATEGIA SANITARIA ETAPA DE VIDA NIÑO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016120146	133401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00

AO800161201461	3324412 - VIGILANCIA DE ENFERMEDADES PREVALENTES E INMUNOPREVENIBLES DE LA INFANCIA	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	1.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201462	3324408 - IMPLEMENTACION DE TECNOLOGIAS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201465	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262.00	1,262.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262.00	1,262.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262.00	1,262.00
AO800161201466	4427608 - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201467	4427609 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201468	4427610 - GESTIÓN OPERATIVA DE LA CADENA DE FRIO	120303 - PICHANAQUI	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201469	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120303 - PICHANAQUI	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00

AO800161201470	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120303 - PICHANAQUI	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201471	3325803 - ENVAYOS DE LABORATORIO DE MUESTRAS DE ALIMENTOS DE LOS PROGRAMAS SOCIALES	120303 - PICHANAQUI	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201472	3325509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	120303 - PICHANAQUI	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	103.00	103.00	103.00	102.00	103.00	103.00	103.00	102.00	103.00	103.00	103.00	102.00	1,233.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	103.00	103.00	103.00	102.00	103.00	103.00	103.00	102.00	103.00	103.00	103.00	102.00	1,233.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	103.00	103.00	102.00	103.00	103.00	103.00	102.00	103.00	103.00	103.00	102.00	1,233.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201473	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	120303 - PICHANAQUI	NIÑO CONTROLADO	Muy Alta	2025	FISICO	355.00	355.00	355.00	355.00	355.00	354.00	355.00	355.00	355.00	355.00	355.00	354.00	4,258.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534,993.00	534,993.00
					2026	FISICO	355.00	355.00	355.00	355.00	355.00	354.00	355.00	355.00	355.00	355.00	355.00	354.00	4,258.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534,993.00	534,993.00
					2027	FISICO	355.00	355.00	355.00	355.00	355.00	354.00	355.00	355.00	355.00	355.00	355.00	354.00	4,258.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534,993.00	534,993.00
AO800161201474	3325511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	182.00	182.00	183.00	182.00	182.00	183.00	182.00	182.00	183.00	182.00	182.00	183.00	2,188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	182.00	182.00	183.00	182.00	182.00	183.00	182.00	182.00	183.00	182.00	182.00	183.00	2,188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	182.00	182.00	183.00	182.00	182.00	183.00	182.00	182.00	183.00	182.00	182.00	183.00	2,188.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201475	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	120303 - PICHANAQUI	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201476	3325512 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120303 - PICHANAQUI	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	111.00	110.00	110.00	110.00	110.00	110.00	111.00	1,322.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2026	FISICO	110.00	110.00	110.00	110.00	110.00	111.00	110.00	110.00	110.00	110.00	110.00	111.00	1,322.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	110.00	110.00	110.00	110.00	110.00	111.00	110.00	110.00	110.00	110.00	110.00	111.00	1,322.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00

AO800161201477	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	120303 - PICHANAQUI	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	1,674.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	1,674.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	1,674.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201478	3325967 - DOSAJE DE HEMOGLOBINA	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	3,516.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	3,516.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	3,516.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201479	3325608 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	120303 - PICHANAQUI	NIÑO	Muy Alta	2025	FISICO	32.00	32.00	32.00	32.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	31.00	381.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	31.00	381.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	32.00	32.00	32.00	32.00	32.00	31.00	32.00	32.00	31.00	32.00	32.00	31.00	381.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201480	3331601 - 3331607 INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	239.00	239.00	240.00	239.00	239.00	240.00	239.00	240.00	239.00	240.00	239.00	240.00	2,873.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	239.00	239.00	240.00	239.00	239.00	240.00	239.00	240.00	239.00	240.00	239.00	240.00	2,873.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	239.00	239.00	240.00	239.00	239.00	240.00	239.00	240.00	239.00	240.00	239.00	240.00	2,873.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201481	3331602 - TAMPONOAMIGDALITIS AGUDA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	167.00	167.00	166.00	167.00	167.00	166.00	166.00	167.00	166.00	167.00	166.00	166.00	1,998.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	167.00	167.00	166.00	167.00	167.00	166.00	166.00	167.00	166.00	167.00	166.00	166.00	1,998.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	167.00	167.00	166.00	167.00	167.00	166.00	166.00	167.00	166.00	167.00	166.00	166.00	1,998.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201482	3331603 - OTITIS MEDIA AGUDA (OMA)	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201483	3331604 - SINUSITIS AGUDA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RED DE SALUD PICHANAQUI V°B° DIRECCION

GOBIERNO REGIONAL DE JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD PICHANAQUI M.C. DANIEL M. TELLO SOLANO

DIRECCION DE SALUD RED DE SALUD PICHANAQUI SUNDAY CARO MERCADO

DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD PICHANAQUI

AO80016120148	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120148	3331201 - EDA ACUOSA NO COMPLICADA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	106.00	105.00	106.00	106.00	107.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,273.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	106.00	105.00	106.00	106.00	107.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,273.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	106.00	105.00	106.00	106.00	107.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,273.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120148	3331203 - EDA DISENTERICA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120148	3331204 - EDA PERSISTENTE	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120148	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120148	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120149	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

M.C. DANIEL E. HUAMANI SOLANO

SANDRA CIRO MERCADO

AO80016120149I	3311401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120149J	3311402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120149I	3311501 - ANEMIA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	145.00	1,729.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2026	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	145.00	1,729.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
					2027	FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	145.00	1,729.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
AO80016120149K	3325116 - COMITÉS MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES Y ESTRATEGIAS PARA EL DESARROLLO INFANTIL TEMPRANO EN SU DISTRITO	120303 - PICHANAQUI	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120149L	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	110.00	440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2026	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	110.00	440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2027	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	110.00	440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
AO80016120149N	3325118 - PROMOTORES EDUCATIVOS CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	73.00	0.00	0.00	73.00	219.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	73.00	0.00	0.00	73.00	219.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	73.00	0.00	0.00	73.00	0.00	0.00	73.00	219.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120149P	3325113 - FAMILIAS CON NIÑOS(S) DE 06 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVES DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0016120149B	3325114 - FAMILIAS CON NIÑOS MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERIA EN VISITA DOMICILIARIA	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	61.00	721.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	61.00	721.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	61.00	721.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00
AO0016120149B	3325115 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DE GRUPOS DE APOYO COMUNAL	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	37.00	433.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	37.00	433.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	37.00	433.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120150D	3331902 - SOB / ASMA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	28.00	28.00	29.00	28.00	28.00	341.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	28.00	28.00	29.00	28.00	28.00	341.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	28.00	28.00	29.00	28.00	28.00	341.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120151C	3341401 - PARASITOSIS INTESTINAL	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	660.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	660.00
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	660.00

PRODUCTO COSTO: 03.02.02 - ESTRATEGIA SANITARIA NACIONAL DE INMUNIZACIONES

001.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016120150D	3325401 - VACUNACION NIÑO < 1 AÑO	120303 - PICHANAQUI	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	121.00	120.00	120.00	120.00	120.00	121.00	120.00	120.00	120.00	120.00	120.00	120.00	1,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,297.00	375,297.00
					2026	FISICO	121.00	120.00	120.00	120.00	120.00	121.00	120.00	120.00	120.00	120.00	120.00	120.00	1,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,297.00	375,297.00
					2027	FISICO	121.00	120.00	120.00	120.00	120.00	121.00	120.00	120.00	120.00	120.00	120.00	120.00	1,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,297.00	375,297.00
AO0016120150D	3325402 - VACUNACION NIÑO < 1 AÑOS	120303 - PICHANAQUI	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	125.00	124.00	124.00	125.00	124.00	124.00	125.00	124.00	124.00	125.00	124.00	124.00	1,492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	125.00	124.00	124.00	125.00	124.00	124.00	125.00	124.00	124.00	125.00	124.00	124.00	1,492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	125.00	124.00	124.00	125.00	124.00	124.00	125.00	124.00	124.00	125.00	124.00	124.00	1,492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOBIERNO REGIONAL DE JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
M.C. DIRECTOR

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
BACH. ADMINISTRACION HUMANISTICA GUIZANO
Jefe PLANEAMIENTO

AO80016120150	3325403 - VACUNACION NIÑO = 4 AÑOS	120303 - PICHANAQUI	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	131.00	130.00	130.00	131.00	130.00	131.00	130.00	131.00	130.00	131.00	130.00	130.00	1,565.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	131.00	130.00	130.00	131.00	130.00	131.00	130.00	131.00	130.00	131.00	130.00	130.00	1,565.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	131.00	130.00	130.00	131.00	130.00	131.00	130.00	131.00	130.00	131.00	130.00	130.00	1,565.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120150	3325404 - VACUNACION NIÑO RECIEN NACIDO	120303 - PICHANAQUI	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,475.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,475.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,475.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120150	3325405 - VACUNACION NIÑO = 2 AÑOS	120303 - PICHANAQUI	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	15.00	15.00	14.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	15.00	15.00	14.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	15.00	15.00	14.00	176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120150	3325406 - VACUNACION NIÑO = 3 AÑOS	120303 - PICHANAQUI	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120150	3325407 - VACUNACION NIÑO DE MADRE VIH	120303 - PICHANAQUI	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	121.00	120.00	120.00	120.00	120.00	121.00	120.00	120.00	120.00	120.00	120.00	120.00	1,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	121.00	120.00	120.00	120.00	120.00	121.00	120.00	120.00	120.00	120.00	120.00	120.00	1,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	121.00	120.00	120.00	120.00	120.00	121.00	120.00	120.00	120.00	120.00	120.00	120.00	1,442.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120150	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.04 - ESTRATEGIA SANITARIA NACIONAL SALUD SEXUAL Y REPRODUCTIVA

001.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

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

A0800161201510	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,482.00	32,482.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,482.00	32,482.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,482.00	32,482.00
A0800161201511	4427703 - EVALUACION DEL PROGRAMA SALUD MATERNO NEONATAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201512	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201513	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	10,728.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	10,728.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	894.00	10,728.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201514	5000203 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACION	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	659.00	659.00	7,898.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	659.00	659.00	7,898.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	659.00	659.00	7,898.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201515	3329101 - ADV MASCULINO	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,847.00	154,847.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,847.00	154,847.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,847.00	154,847.00
A0800161201516	3329102 - COMPLICACION ADV MASCULINO	120303 - PICHANAQUI	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO800161201517	3329103 - AQV FEMENINO	122305 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	4.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	4.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	4.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201518	3329104 - COMPLICACION DE AQV FEMENINO	120303 - PICHANAQUI	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201519	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DEU)	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00	6.00	6.00	5.00	5.00	58.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00	6.00	6.00	5.00	5.00	58.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00	6.00	6.00	5.00	5.00	58.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201520	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	276.00	226.00	3,292.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	276.00	226.00	3,292.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	276.00	226.00	3,292.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201521	3329107 - METODOS DE BARRERA	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	164.00	163.00	1,957.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	164.00	163.00	1,957.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	164.00	163.00	1,957.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201522	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	70.00	831.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	70.00	831.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	70.00	70.00	70.00	831.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201523	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	7.00	8.00	8.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	7.00	8.00	8.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	7.00	8.00	8.00	104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC80016120015324	3329110 - METODOS DE ABSTINENCIA PERIODICA	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC80016120015325	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(AMELA)	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC80016120015326	3329112 - COMPLICACIONES POR USO DE DIU	120303 - PICHANAQUI	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC80016120015327	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	32.00	31.00	30.00	363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	32.00	31.00	30.00	363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	32.00	31.00	30.00	363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC80016120015328	3329114 - CONDON FEMENINO	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC80016120015329	3329115 - IMPLANTE	120303 - PICHANAQUI	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	36.00	36.00	424.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	36.00	36.00	424.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	36.00	36.00	424.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC80016120015330	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	120303 - PICHANAQUI	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO80016120153	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120303 - PICHANAQUI	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	275.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	275.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	275.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120153	3329201 - ORIENTACIÓN/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	564.00	563.00	566.00	6,787.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,971.00	151,971.00
					2026	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	564.00	563.00	566.00	6,787.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,971.00	151,971.00
					2027	FISICO	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	566.00	564.00	563.00	566.00	6,787.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,971.00	151,971.00
AO80016120153	3329301 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120153	3329303 - ATENCION PREGESTACIONAL	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120153	3329404 - AMENAZA DE PARTO PREMATURO	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,121.00	171,121.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,121.00	171,121.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,121.00	171,121.00
AO80016120153	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	16.00	17.00	201.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	16.00	17.00	201.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	16.00	17.00	201.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120153	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AC8001612201538	3329408 - HIPEREMESIS GRAVIDICA	130303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	6.00	5.00	5.00	5.00	56.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	6.00	5.00	5.00	5.00	56.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	6.00	5.00	5.00	5.00	56.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001612201539	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	130303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	59.00	59.00	59.00	690.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	59.00	59.00	59.00	690.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	59.00	59.00	59.00	690.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001612201540	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	130303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001612201541	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	130303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001612201542	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	130303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	1.00	35.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	1.00	35.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	1.00	35.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001612201543	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	130303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	7.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001612201544	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	130303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	38.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	38.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	38.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	25.00	431.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201545	3329418 - GESTANTE CON ANEMIA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	25.00	431.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	25.00	431.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,460,595.00	1,460,595.00
A0800161201546	3329501 - ATENCION DEL PARTO NORMAL	120303 - PICHANAQUI	PARTO NORMAL	Muy Alta	2026	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,460,595.00	1,460,595.00
					2027	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,460,595.00	1,460,595.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	5.00	5.00	5.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201547	3329521 - TRABAJO DE PARTO DISFUNCIONAL	120303 - PICHANAQUI	PARTO COMPLICADO	Muy Alta	2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	5.00	5.00	5.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	5.00	5.00	5.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201548	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120303 - PICHANAQUI	PARTO COMPLICADO	Muy Alta	2026	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	27.00	27.00	27.00	342.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	3329701 - CESAREA	120303 - PICHANAQUI	CESAREA	Muy Alta	2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	27.00	27.00	27.00	342.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	27.00	27.00	27.00	342.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	138.00	140.00	140.00	138.00	1,338.00	138.00	2,848.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	3329801 - ATENCION DEL PUERPERIO	120303 - PICHANAQUI	ATENCION PUERPERAL	Muy Alta	2026	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	138.00	140.00	140.00	138.00	1,338.00	138.00	2,848.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	138.00	140.00	140.00	138.00	1,338.00	138.00	2,848.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201551	3329901 - ENDOMETRITIS PUERPERAL	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

M.C. DANIEL [illegible] SOLANO

SANDRA [illegible]

BACH. ADM. CON LUZ HUAMANTICA QUICANO

A0800161201552	3329902 - AMSTITIS	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201553	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201554	3330401 - REFERENCIA DE FONF / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	120303 - PICHANAQUI	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	31.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201555	3330403 - REFERENCIA DE FONF / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	120303 - PICHANAQUI	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	6.00	3.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	6.00	3.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	6.00	3.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]0156	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	120303 - PICHANAQUI	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	1,264.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624,648.00	624,648.00
					2026	FISICO	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	1,264.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624,648.00	624,648.00
					2027	FISICO	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	1,264.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	624,648.00	624,648.00
[illegible]0157	3330503 - VISITA DOMICILIARIA	120303 - PICHANAQUI	VISITA	Muy Alta	2025	FISICO	101.00	103.00	101.00	102.00	103.00	103.00	103.00	102.00	101.00	103.00	103.00	102.00	1,233.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	101.00	103.00	101.00	102.00	103.00	103.00	103.00	102.00	101.00	103.00	103.00	102.00	1,233.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	103.00	101.00	102.00	103.00	103.00	103.00	102.00	103.00	103.00	103.00	102.00	1,233.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201558	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120303 - PICHANAQUI	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	93.00	93.00	93.00	93.00	93.00	92.00	93.00	93.00	93.00	93.00	93.00	92.00	1,114.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	93.00	93.00	93.00	93.00	93.00	92.00	93.00	93.00	93.00	93.00	93.00	92.00	1,114.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	93.00	93.00	93.00	93.00	93.00	92.00	93.00	93.00	93.00	93.00	93.00	92.00	1,114.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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DIRECCION REGIONAL DE SALUD JUNIN
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OFICINA PLANEAMIENTO ESTRATEGICO Y MODERNIZACION

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RED DE SALUD PICHANAQUI
SUSAN ADRIANZEN LUJAN HUAMANIEGA QUIJANO
ESPECIALISTA EN PLANEAMIENTO

AO80016 1201559	3330506 - TAMIZAJE NEONATAL	120301 - PICHANAQUI	RECIÉN NACIDO ATENDIDO	Muy Alta	2025	FISICO	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	1,266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	1,266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	106.00	105.00	1,266.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016 1201560	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120301 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	15.00	16.00	16.00	18.00	16.00	18.00	16.00	18.00	18.00	16.00	16.00	20.00	203.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	16.00	16.00	18.00	16.00	18.00	16.00	18.00	18.00	16.00	16.00	20.00	203.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	16.00	16.00	18.00	16.00	18.00	16.00	18.00	18.00	16.00	16.00	20.00	203.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016 1201561	3330620 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAL	120301 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016 1201562	3330621 - ATENCIÓN DEL RECIÉN NACIDO CON TRASTORNOS ENDOCRINO-METABÓLICOS Y NEUROLÓGICOS	120301 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible] 1201563	3330622 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	120301 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible] 1201564	3330623 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	120301 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016 1201565	3330624 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	120301 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI0016120156	1330625 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	63.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	63.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	63.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120157	1330626 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120158	1330627 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	27.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120159	1330628 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120170	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVES DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	143.00	143.00	143.00	143.00	143.00	143.00	143.00	142.00	142.00	142.00	142.00	142.00	1,711.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	143.00	143.00	143.00	143.00	143.00	143.00	143.00	142.00	142.00	142.00	142.00	142.00	1,711.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	143.00	143.00	143.00	143.00	143.00	143.00	143.00	142.00	142.00	142.00	142.00	142.00	1,711.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120171	3341202 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120172	3341203 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRACTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	33.00	32.00	31.00	375.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	33.00	32.00	31.00	375.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	33.00	32.00	31.00	375.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0800161201573	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	130303 - PICHANAQUI	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	76.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201574	3341207 - ACTORES SOCIALES CAPACITADOS PROMUEVEN PRACTICAS SALUDABLES EN ALIMENTACIÓN SALUDABLE Y PREVENCIÓN DE LA ANEMIA EN GESTANTES	130303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201779	3317201 - ATENCION A LA GESTANTE	130303 - PICHANAQUI	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286,232.00	286,232.00
					2026	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286,232.00	286,232.00
					2027	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286,232.00	286,232.00
A0800161201780	3317203 - VISITA DOMICILIARIA	130303 - PICHANAQUI	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201781	3317204 - EXAMENES DE LABORATORIO COMPLETO	130303 - PICHANAQUI	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	68.00	68.00	68.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	825.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	68.00	68.00	68.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	825.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	68.00	68.00	68.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	825.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201782	3317205 - ECOGRAFIA OBSTETRICA	130303 - PICHANAQUI	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201783	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	130303 - PICHANAQUI	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	68.00	68.00	68.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	825.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	68.00	68.00	68.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	825.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	68.00	68.00	68.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	825.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO8001612201784	3317209 - EVALUACION DEL BIENESTAR FETAL	120303 - PICHANAQUI	GESTANTE EXAMINADA	Muy Alta	2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001612201785	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FÓLICO	120303 - PICHANAQUI	GESTANTE SUPLEMENTADA	Muy Alta	2025	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.05 - ESTRATEGIA SANITARIA ETAPA DE VIDA ADOLESCENTE Y JOVEN

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO800112201571	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	120303 - PICHANAQUI	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	300.00	300.00	359.00	380.00	450.00	450.00	420.00	400.00	365.00	360.00	157.00	157.00	4,098.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,064.00	75,064.00
					2026	FISICO	300.00	300.00	359.00	380.00	450.00	450.00	420.00	400.00	365.00	360.00	157.00	157.00	4,098.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,064.00	75,064.00
					2027	FISICO	300.00	300.00	359.00	380.00	450.00	450.00	420.00	400.00	365.00	360.00	157.00	157.00	4,098.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,064.00	75,064.00
AO800511201571	5000503 - BRINDAR SESIONES DE ENTRENAMIENTO EN MASCULINIDADES AL ADOLESCENTE	120303 - PICHANAQUI	ADOLESCENTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	483.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	483.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	483.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800511201577	0087P01 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120303 - PICHANAQUI	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	320.00	320.00	320.00	319.00	300.00	300.00	300.00	3,000.00	6,179.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2026	FISICO	300.00	300.00	300.00	300.00	320.00	320.00	320.00	319.00	300.00	300.00	300.00	3,000.00	6,179.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2027	FISICO	300.00	300.00	300.00	300.00	320.00	320.00	320.00	319.00	300.00	300.00	300.00	3,000.00	6,179.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00

CENTRO DE COSTO: 03.02.06 - ESTRATEGIA SANITARIA NACIONAL DE PREVENCION Y CONTROL DE LA TUBERCULOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO800112201713	4295002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,997.00	15,997.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,997.00	15,997.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,997.00	15,997.00

A0800161201714	4995003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201716	4995005 - EVALUACIÓN DE DIAGNÓSTICO ESPECIALIZADO TB/VIH-SIDA	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201717	4996201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	296.00	296.00	296.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	3,567.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
					2026	FISICO	296.00	296.00	296.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	3,567.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
					2027	FISICO	296.00	296.00	296.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	297.00	3,567.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
A0800161201718	4996202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201719	4996301 - ATENCION DE CONTACTOS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	27.00	28.00	28.00	28.00	28.00	28.00	27.00	27.00	27.00	27.00	27.00	27.00	329.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,500.00	102,500.00
					2026	FISICO	27.00	28.00	28.00	28.00	28.00	28.00	27.00	27.00	27.00	27.00	27.00	27.00	329.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,500.00	102,500.00
					2027	FISICO	27.00	28.00	28.00	28.00	28.00	28.00	27.00	27.00	27.00	27.00	27.00	27.00	329.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,500.00	102,500.00
A0800161201720	4996306 - ATENCION DE CONTACTOS EN PPL	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201721	4996401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120303 - PICHANAQUI	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	66.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2026	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	66.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2027	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	66.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00

AD80016120172	4096402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	120303 - PICHANAQUI	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016120172	4097301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016120172	4097302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016120172	4097303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016120172	4097304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	67.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	67.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	67.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016120172	4097305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016120172	4096501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00

AOI00161201729	4396509 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEARTICULAR)	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201730	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201731	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201732	4396508 - ATENCION QUIRURGICA DE PACIENTES CON DIAGNOSTICO DE TB	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201733	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120303 - PICHANAQUI	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	190.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AOI00161201737	5067306 - POBLACION DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201740	4395501 - HOGARES EN ZONAS AERT RECIBEN PAQUETE IEC PARA PREVENIR TB Y ORIENTACION SOBRE PROGRAMAS DE VIVIENDA POPULAR	120303 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.07 - ESTRATEGIA SANITARIA INFECCIONES DE TRANSMISION SEXUAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

GOBIERNO REGIONAL DE JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD PICHANAQUI — M.C. DANIEL N. HUAMANI SOLANO — DIRECTOR EJECUTIVO

GOBIERNO REGIONAL JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD PICHANAQUI — SANDRA CARO MERCADO — OFICINA PLANEAMIENTO

GOBIERNO REGIONAL JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD PICHANAQUI — BACH. ADM. ... HUAMANTECA ... — PLANEAMIENTO

AO.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						MESA	01	02	03	04	05	06	07	08	09	10	11	12	
AO0016120174J	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	120301 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
					2026	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
					2027	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
AO0016120174J	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120174J	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	120301 - PICHANAQUI	NIÑO ATENDIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120174S	4395201 - FAMILIAS QUE RECIBEN CONSEJERIA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120301 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120174S	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRÁCTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	120301 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	1,002.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	1,002.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	84.00	83.00	1,002.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120174T	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120303 - PICHANAQUI	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120174B	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO800161201749	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	2,556.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	2,556.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	2,556.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201750	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	348.00	348.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	348.00	4,185.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	348.00	348.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	348.00	4,185.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	348.00	348.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	348.00	4,185.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201751	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	348.00	348.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	4,186.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2026	FISICO	348.00	348.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	4,186.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2027	FISICO	348.00	348.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	4,186.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AO800161201752	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201753	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201754	4396101 - POBLACIÓN IRSH, TRANS, TI Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
AO800161201755	4396102 - POBLACIÓN INDÍGENA AMAZÓNICA QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	73.00	73.00	73.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	885.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	73.00	73.00	73.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	885.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	73.00	73.00	73.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	885.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO80016\201756	4296303 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016\201757	4296305 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016\201758	4296801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	4,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	4,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	4,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016\201759	4296901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016\201760	4296902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00
AO80016\201761	4297001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	120303 - PICHANAQUI	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
AO80016\201762	4297002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	120303 - PICHANAQUI	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

M.C. DANIEL [illegible] SOLANO
DIRECTOR EJECUTIVO

SANDRA CARO MERCADO

A0800161201763	4097501 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120303 - PICHANAQUI	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201764	4097502 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	120303 - PICHANAQUI	NIÑO ATENDIDO	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201765	4097503 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	120303 - PICHANAQUI	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.08 - ESTRATEGIA SANITARIA NACIONAL DE METAXENICAS Y ZOONOSIS

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE3.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800161201688	4097502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,119.00	329,119.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,119.00	329,119.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,119.00	329,119.00
A0800161201689	4097504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800161201690	4097602 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOBIERNO REGIONAL JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI
M.C. DANIEL R. HUAMAN SOLANO
DIRECTOR EJECUTIVO

SANDRA CARO MERCADO
JEFA PLANEAMIENTO PRESUPUESTO Y MODERNIZACIÓN

GOBIERNO REGIONAL JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI
BACH ADM EDUARDO HUERTAS CAQUIAS
EPIPLANEAMIENTO

AO80016120169/1	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00
					2026	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00
					2027	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00
AO80016120169/2	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120169/3	4395201 - CANES VACUNADOS CONTRA LA RABIA	120301 - PICHANAQUI	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	24,300.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	24,300.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	24,300.00
AO80016120169/4	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	120301 - PICHANAQUI	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	680.00	680.00	684.00	677.00	677.00	679.00	677.00	677.00	677.00	677.00	677.00	677.00	8,131.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
					2026	FISICO	680.00	680.00	684.00	677.00	677.00	679.00	677.00	677.00	677.00	677.00	677.00	677.00	8,131.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
					2027	FISICO	680.00	680.00	684.00	677.00	677.00	679.00	677.00	677.00	677.00	677.00	677.00	677.00	8,131.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
AO80016120169/5	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	120301 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120169/6	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	120301 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120169/7	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	120303 - PICHANAQUI	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	807.00	130.00	130.00	100.00	93.00	80.00	90.00	90.00	100.00	130.00	130.00	130.00	2,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	807.00	130.00	130.00	100.00	93.00	80.00	90.00	90.00	100.00	130.00	130.00	130.00	2,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	807.00	130.00	130.00	100.00	93.00	80.00	90.00	90.00	100.00	130.00	130.00	130.00	2,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO800161201699	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	44.00	130.00	130.00	112.00	112.00	112.00	112.00	112.00	112.00	124.00	130.00	130.00	1,360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	44.00	130.00	130.00	112.00	112.00	112.00	112.00	112.00	112.00	124.00	130.00	130.00	1,360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	44.00	130.00	130.00	112.00	112.00	112.00	112.00	112.00	112.00	124.00	130.00	130.00	1,360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201699	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	50.00	58.00	60.00	50.00	50.00	50.00	50.00	50.00	58.00	58.00	58.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	50.00	58.00	60.00	50.00	50.00	50.00	50.00	50.00	58.00	58.00	58.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	50.00	58.00	60.00	50.00	50.00	50.00	50.00	50.00	58.00	58.00	58.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201700	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201701	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	120303 - PICHANAQUI	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	115.00	115.00	120.00	119.00	118.00	118.00	117.00	117.00	117.00	117.00	116.00	116.00	1,405.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	115.00	115.00	120.00	119.00	118.00	118.00	117.00	117.00	117.00	117.00	116.00	116.00	1,405.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	115.00	115.00	120.00	119.00	118.00	118.00	117.00	117.00	117.00	117.00	116.00	116.00	1,405.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201703	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	120303 - PICHANAQUI	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201703	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LESHMANIOSIS CUTANEA Y MUCOCUTANEA	120303 - PICHANAQUI	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	17.00	17.00	19.00	22.00	19.00	20.00	19.00	20.00	18.00	18.00	17.00	16.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	17.00	17.00	19.00	22.00	19.00	20.00	19.00	20.00	18.00	18.00	17.00	16.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	17.00	17.00	19.00	22.00	19.00	20.00	19.00	20.00	18.00	18.00	17.00	16.00	220.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201704	4398315 - TRATAMIENTO DE CASOS DE LESHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	6.00	8.00	7.00	7.00	8.00	7.00	8.00	6.00	7.00	7.00	7.00	81.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	6.00	8.00	7.00	7.00	8.00	7.00	8.00	6.00	7.00	7.00	7.00	81.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	6.00	8.00	7.00	7.00	8.00	7.00	8.00	6.00	7.00	7.00	7.00	81.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

M.C. DANIEL H. FLORIANI SOLANO
DIRECTOR

ECON. SANDRA CORO MERCADO
JEFA DE PLANEAMIENTO ESTRATEGICO

BACH. ADM. LUZ HUAMANTICA CUICAHO
JEFA DE PLANEAMIENTO

AOI00161201705	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201706	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	22.00	20.00	23.00	23.00	21.00	20.00	20.00	20.00	20.00	20.00	22.00	21.00	252.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,380.00	15,380.00
					2026	FISICO	22.00	20.00	23.00	23.00	21.00	20.00	20.00	20.00	20.00	20.00	22.00	21.00	252.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,380.00	15,380.00
					2027	FISICO	22.00	20.00	23.00	23.00	21.00	20.00	20.00	20.00	20.00	20.00	22.00	21.00	252.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,380.00	15,380.00
AOI00161201707	4398402 - DETECCION Y DIAGNOSTICO DE CASOS DE RABIA	120303 - PICHANAQUI	MUESTRA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201708	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	5.00	5.00	7.00	8.00	5.00	5.00	5.00	6.00	4.00	5.00	4.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	5.00	5.00	7.00	8.00	5.00	5.00	5.00	6.00	4.00	5.00	4.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	5.00	5.00	7.00	8.00	5.00	5.00	5.00	6.00	4.00	5.00	4.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201709	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	6.00	6.00	6.00	7.00	6.00	7.00	6.00	5.00	4.00	4.00	4.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	6.00	6.00	6.00	7.00	6.00	7.00	6.00	5.00	4.00	4.00	4.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	6.00	6.00	6.00	7.00	6.00	7.00	6.00	5.00	4.00	4.00	4.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201710	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	3.00	4.00	3.00	3.00	5.00	4.00	5.00	3.00	2.00	1.00	1.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	3.00	4.00	3.00	3.00	5.00	4.00	5.00	3.00	2.00	1.00	1.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	3.00	4.00	3.00	3.00	5.00	4.00	5.00	3.00	2.00	1.00	1.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161201711	4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELA	120303 - PICHANAQUI	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOBIERNO REGIONAL DE JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD PICHANAQUI
M.C. DANIEL N. HUAMAN SOLANO
DIRECTOR EJECUTIVO

SANDRA FLORO MERCADO
PLANEAMIENTO PRESUPUESTO Y MODERNIZACION

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD PICHANAQUI
BACH. ADM. ... HUAMANI CAMACHO
JEFE PLANEAMIENTO

AO80016120171	4098423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	120303 - PICHANAQUI	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120171	4097703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	120303 - PICHANAQUI	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO80016120178	4097705 - DOCIENTOS CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	242.00	0.00	0.00	242.00	0.00	242.00	0.00	0.00	244.00	970.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	242.00	0.00	0.00	242.00	0.00	242.00	0.00	0.00	244.00	970.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	242.00	0.00	0.00	242.00	0.00	242.00	0.00	0.00	244.00	970.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120178	4098001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	12,996.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	12,996.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	12,996.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120178	4098002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	610.00	608.00	7,298.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	610.00	608.00	7,298.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	610.00	608.00	7,298.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00

SUBCOMPONENTE DE COSTEO: 03.02.09 - PROGRAMA DE CONTROL VECTORIAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80016120167	4098101 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	120303 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO80016120167	4398102 - VIVIENDAS EN AREAS DE TRANSMISION DE MALARIA CON VIGILANCIA ENTOMOLOGICA	120301 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120167	4398103 - VIVIENDAS DE AREAS DE ALTO Y MUY ALTO RIESGO DE TRANSMISION DE MALARIA PROTEGIDAS CON PLAGUICIDAS	120301 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	2,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,047.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159,884.00	1,159,884.00
					2026	FISICO	0.00	0.00	0.00	2,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,047.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159,884.00	1,159,884.00
					2027	FISICO	0.00	0.00	0.00	2,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,047.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159,884.00	1,159,884.00
AO80016120167	4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS	120301 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120168	4398106 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO	120301 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	20,520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	20,520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	20,520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120168	4398107 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON NEBULIZACION ESPACIAL	120301 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	0.00	205.00	155.00	0.00	443.00	240.00	289.00	482.00	0.00	0.00	11,850.00	0.00	15,664.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	205.00	155.00	0.00	443.00	240.00	289.00	482.00	0.00	0.00	11,850.00	0.00	15,664.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	205.00	155.00	0.00	443.00	240.00	289.00	482.00	0.00	0.00	11,850.00	0.00	15,664.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120168	4398108 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS CON VIGILANCIA ENTOMOLOGICA	120301 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016120168	4398109 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS PROTEGIDAS CON TRATAMIENTO RESIDUAL	120301 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
M.C. DANIEL LIZ HUAMANI SOLANO
DIRECTOR EJECUTIVO

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
DACH ADM. ROY LUIS HUAMANI LECAROS
JEFE DE PLANEAMIENTO

AO0016120164	4398110 - VIVIENDAS EN AREAS DE TRANSMISION DE CHAGAS CON VIGILANCIA ENTOMOLOGICA	120303 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120165	4398111 - VIVIENDAS EN AREAS DE TRANSMISION DE CHAGAS PROTEGIDAS CON TRATAMIENTO RESIDUAL	120303 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120165	4398114 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIO I	120303 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120165	4398115 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIOS II Y III	120303 - PICHANAQUI	VIVIENDAS	Muy Alta	2025	FISICO	148.00	148.00	148.00	148.00	151.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,779.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	148.00	148.00	148.00	148.00	151.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,779.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	148.00	148.00	148.00	148.00	151.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,779.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.10 - ESTRATEGIA SANITARIA DE CONTROL DE DAÑOS NO TRANSMISIBLES

OBJ.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO Junín

ACT.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0016120164	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,498.00	19,498.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,498.00	19,498.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,498.00	19,498.00
AO0016120164	4398503 - EVALUACION DEL PROGRAMA DE NO TRASMISIBLES	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SANDRA CARO MERCADO

AOI0016120164/	4398504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120164/	0086501 - DETECCIÓN DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABETICA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120303 - PICHANAQUI	PERSONA EVALUADA	Muy Alta	2025	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	66.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	66.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	66.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120163/	0086503 - CONSEJERIA INTEGRAL EN SALUD OCULAR - RETINOPATÍA DIABÉTICA	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	66.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	66.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	66.00
						COSTEO S/.	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120163/	0086401 - DETECCIÓN DE PERSONA CON ENFERMEDADES EXTERNAS DEL OJO	120303 - PICHANAQUI	PERSONA EVALUADA	Muy Alta	2025	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	88.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	88.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	88.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120163/	0086403 - CONSEJERIA INTEGRAL EN SALUD OCULAR - ENFERMEDADES EXTERNAS DEL OJO	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	7.00	7.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	88.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	88.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	88.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120163/	4398802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016120163/	4398803 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	120303 - PICHANAQUI	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00016I201790	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120303 - PICHANAQUI	PERSONA EVALUADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
AO00016I201791	5001105 - CONSEJERÍA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA.	120303 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016I201792	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	120303 - PICHANAQUI	PERSONA EVALUADA	Muy Alta	2025	FISICO	244.00	244.00	244.00	244.00	244.00	245.00	245.00	244.00	244.00	244.00	244.00	244.00	2,930.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2026	FISICO	244.00	244.00	244.00	244.00	244.00	245.00	245.00	244.00	244.00	244.00	244.00	244.00	2,930.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					2027	FISICO	244.00	244.00	244.00	244.00	244.00	245.00	245.00	244.00	244.00	244.00	244.00	244.00	2,930.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO00016I201793	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	120303 - PICHANAQUI	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016I201794	5001508 - PERSONAS DE 5 AÑOS A MAS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00	10,200.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00	10,200.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00	10,200.00
AO00016I201795	5001509 - TAMIZAJE DE LABORATORIO A PERSONAS DE 18 A 40 AÑOS CON RIESGO ELEVADO	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016I201796	5001706 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	9.00	9.00	10.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	10.00	10.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2026	FISICO	9.00	9.00	10.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	10.00	10.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					2027	FISICO	9.00	9.00	10.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	10.00	10.00	112.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00

CENTRO DE COSTO: 01.02.11 - ESTRATEGIA SANITARIA SALUD BUCAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

GOBIERNO REGIONAL DE JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI
M.C. DANIEL ... SOLANO

DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI
SANDRA ... MERCADO

GOBIERNO REGIONAL JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO00161201629	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161201630	0068002 - EXAMEN ESTOMATOLOGICO	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	352.00	4,852.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,999.00	421,999.00
					2026	FISICO	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	352.00	4,852.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,999.00	421,999.00
					2027	FISICO	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	352.00	4,852.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421,999.00	421,999.00
AO00161201631	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161201632	5000401 - APLICACION DE SELLANTES	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	58.00	70.00	70.00	75.00	70.00	75.00	75.00	70.00	75.00	70.00	75.00	60.00	843.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	58.00	70.00	70.00	75.00	70.00	75.00	75.00	70.00	75.00	70.00	75.00	60.00	843.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	58.00	70.00	70.00	75.00	70.00	75.00	75.00	70.00	75.00	70.00	75.00	60.00	843.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161201633	5000402 - APLICACION DE FLUOR BARNIZ	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	100.00	160.00	180.00	250.00	300.00	403.00	250.00	250.00	255.00	250.00	240.00	111.00	2,789.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	100.00	160.00	180.00	250.00	300.00	403.00	250.00	250.00	255.00	250.00	240.00	111.00	2,789.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	160.00	180.00	250.00	300.00	403.00	250.00	250.00	255.00	250.00	240.00	111.00	2,789.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161201634	5000403 - APLICACION DEL FLUOR GEL	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	50.00	60.00	60.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	51.00	741.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	60.00	60.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	51.00	741.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	60.00	60.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	51.00	741.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161201635	5000404 - PROFILAXIS DENTAL	120301 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	180.00	200.00	200.00	150.00	350.00	403.00	300.00	300.00	300.00	300.00	300.00	180.00	3,363.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0016120163	90681101 - RASPAJE DENTAL	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	100.00	135.00	135.00	135.00	140.00	150.00	135.00	135.00	135.00	135.00	133.00	129.00	1,597.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,277.00	11,277.00
					2026	FISICO	100.00	135.00	135.00	135.00	140.00	150.00	135.00	135.00	135.00	135.00	133.00	129.00	1,597.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,277.00	11,277.00
					2027	FISICO	100.00	135.00	135.00	135.00	140.00	150.00	135.00	135.00	135.00	135.00	133.00	129.00	1,597.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,277.00	11,277.00
AO0016120163	90000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	40.00	55.00	55.00	60.00	65.00	65.00	60.00	65.00	65.00	60.00	50.00	50.00	690.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40.00	55.00	55.00	60.00	65.00	65.00	60.00	65.00	65.00	60.00	50.00	50.00	690.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40.00	55.00	55.00	60.00	65.00	65.00	60.00	65.00	65.00	60.00	50.00	50.00	690.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120163	90000702 - CONSULTA ESTOMATOLOGICA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	50.00	60.00	60.00	60.00	70.00	70.00	64.00	65.00	65.00	60.00	50.00	10.00	724.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	60.00	60.00	60.00	70.00	70.00	64.00	65.00	65.00	60.00	50.00	10.00	724.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	60.00	60.00	60.00	70.00	70.00	64.00	65.00	65.00	60.00	50.00	10.00	724.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120163	90000703 - EXODONCIA SIMPLE	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	60.00	90.00	70.00	100.00	150.00	150.00	103.00	104.00	101.00	103.00	103.00	102.00	1,236.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	60.00	90.00	70.00	100.00	150.00	150.00	103.00	104.00	101.00	103.00	103.00	102.00	1,236.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	60.00	90.00	70.00	100.00	150.00	150.00	103.00	104.00	101.00	103.00	103.00	102.00	1,236.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	90000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	80.00	200.00	150.00	250.00	250.00	250.00	150.00	250.00	250.00	200.00	200.00	136.00	2,366.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	80.00	200.00	150.00	250.00	250.00	250.00	150.00	250.00	250.00	200.00	200.00	136.00	2,366.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	80.00	200.00	150.00	250.00	250.00	250.00	150.00	250.00	250.00	200.00	200.00	136.00	2,366.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	90000705 - RESTAURACIONES DENTALES CON RESINA	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	200.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	288.00	3,388.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	200.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	288.00	3,388.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	200.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	288.00	3,388.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	90000814 - TERAPIA PULPAR	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00

AOI0016I201643	5000816 - TRATAMIENTO PERIODONTAL	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016I201644	5000817 - TRATAMIENTO QUIRURGICO BUCAL Y MAXILO FACIAL	120303 - PICHANAQUI	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.12 - ESTRATEGIA SANITARIA DE CONTROL Y PREVENCIÓN DEL CÁNCER

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016I201578	0044193 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120303 - PICHANAQUI	HFDRNE	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,800.00	11,800.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,800.00	11,800.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,800.00	11,800.00
AOI0016I201579	0044194 - EVALUACION DE DIAGNOSTICO ESPECIALIZADO	120303 - PICHANAQUI	HFDRNE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016I201580	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	0.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,300.00	16,300.00
					2026	FISICO	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	0.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,300.00	16,300.00
					2027	FISICO	60.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	0.00	1,260.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,300.00	16,300.00
AOI0016I201581	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	105.00	140.00	140.00	145.00	144.00	145.00	144.00	145.00	144.00	145.00	144.00	144.00	1,685.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
					2026	FISICO	105.00	140.00	140.00	145.00	144.00	145.00	144.00	145.00	144.00	145.00	144.00	144.00	1,685.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
					2027	FISICO	105.00	140.00	140.00	145.00	144.00	145.00	144.00	145.00	144.00	145.00	144.00	144.00	1,685.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00

AO800161201582	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CANCER	120103 - PICHANAQUI	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201583	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CANCER	120103 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201584	0215167 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CANCER	120103 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	155.00	0.00	0.00	0.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	155.00	0.00	0.00	0.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	155.00	0.00	0.00	0.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
AO800161201585	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120301 - PICHANAQUI	PERSONA INFORMADA	Muy Alta	2025	FISICO	178.00	370.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	360.00	4,276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2026	FISICO	178.00	370.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	360.00	4,276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2027	FISICO	178.00	370.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	360.00	4,276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AO800161201586	0215079 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	120301 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	100.00	100.00	150.00	130.00	130.00	130.00	150.00	150.00	150.00	130.00	130.00	110.00	1,560.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2026	FISICO	100.00	100.00	150.00	130.00	130.00	130.00	150.00	150.00	150.00	130.00	130.00	110.00	1,560.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2027	FISICO	100.00	100.00	150.00	130.00	130.00	130.00	150.00	150.00	150.00	130.00	130.00	110.00	1,560.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
AO800161201587	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	120301 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201588	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	120301 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	85.00	80.00	96.00	98.00	88.00	88.00	88.00	88.00	88.00	86.00	835.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2026	FISICO	10.00	10.00	85.00	80.00	96.00	98.00	88.00	88.00	88.00	88.00	88.00	86.00	835.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2027	FISICO	10.00	10.00	85.00	80.00	96.00	98.00	88.00	88.00	88.00	88.00	88.00	86.00	835.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00

AO800161201589	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	272.00	500.00	500.00	500.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	440.00	6,172.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	272.00	500.00	500.00	500.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	440.00	6,172.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	272.00	500.00	500.00	500.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	440.00	6,172.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201607	0092401 PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	120303 - PICHANAQUI	NIÑA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2026	FISICO	0.00	0.00	0.00	0.00	1,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
					2027	FISICO	0.00	0.00	0.00	0.00	1,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00

CENTRO DE COSTO: 03.02.13 - ESTRATEGIA DE PREVENCION Y TRATAMIENTO DE CONSUMO DE DROGAS

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO800161201771	TALLERES DE ASISTENCIA TECNICA PARA LA IMPLEMENTACIÓN DE LA ACTIVIDAD	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201772	FORTALECIMIENTO DE CAPACIDADES Y ENTRENAMIENTO DE LOS PROFESIONALES DE LA SALUD	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201773	REUNIONES DEL EQUIPO TÉCNICO QUE IMPLEMENTA LA ACTIVIDAD	120303 - PICHANAQUI	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161202	FORTALECIMIENTO DEL TRABAJO DE ARTICULACIÓN INTRA E INTERINSTITUCIONAL	120303 - PICHANAQUI	REPORTE	Muy Alta	2025	FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOBIERNO REGIONAL DE JUNIN DIRECCION REGIONAL DE SALUD JUNIN

SANDRA CARO MERCADO

GOBIERNO REGIONAL JUNIN DIRECCION REGIONAL DE SALUD JUNIN RED DE SALUD PICHANAQUI

AO80016/201775	INTERVENCIÓN BREVE A PERSONAS CON RIESGO BAJO DE CONSUMO DE DROGAS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,776.00	45,776.00
					2026	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,776.00	45,776.00
					2027	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,776.00	45,776.00
AO80016/201776	INTERVENCIÓN BREVE A PERSONAS CON RIESGO MODERADO DE CONSUMO DE DROGAS	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016/201777	INTERVENCIÓN BREVE A PERSONAS CON RIESGO ALTO DE CONSUMO DE DROGAS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	11.00	11.00	11.00	10.00	11.00	10.00	11.00	11.00	11.00	10.00	11.00	11.00	129.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	11.00	11.00	10.00	11.00	10.00	11.00	11.00	11.00	10.00	11.00	11.00	129.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	11.00	11.00	10.00	11.00	10.00	11.00	11.00	11.00	10.00	11.00	11.00	129.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016/201778	SUPERVISIÓN Y ASISTENCIA TÉCNICA A LOS SERVICIOS DE ORIENTACIÓN, CONSEJERÍA E INTERVENCIÓN BREVE.	120303 - PICHANAQUI	REPORTE	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.14 - ESTRATEGIA REDUCCION DE VULNERABILIDAD Y ATENCION DE DESASTRES

OG.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AE1.11.01 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO80016/201780	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120303 - PICHANAQUI	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,780.00	17,780.00
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,780.00	17,780.00
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,780.00	17,780.00
AO80016/201681	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120303 - PICHANAQUI	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00

AO8001612016602	5005941 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	130303 - PICHANAQUI	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
AO8001612016603	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	130303 - PICHANAQUI	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00
AO8001612016604	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	130303 - PICHANAQUI	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,985.00	59,985.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,985.00	59,985.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,985.00	59,985.00
AO8001612016605	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	130303 - PICHANAQUI	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001612016606	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	130303 - PICHANAQUI	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001612017708	5004279 - MONITOREO, SUPERVICION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	130303 - PICHANAQUI	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.02.15 - ESTRATEGIA REDUCCION DE MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNÍN

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

GOBIERNO REGIONAL DE JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD PICHANAQUI
M.C. DANIEL M. PEJERREY SOLANO
DIRECTOR EJECUTIVO

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD PICHANAQUI
ECON. JUAN CARLOS MERCADO
OFICINA PLANEAMIENTO PRESUPUESTO

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD PICHANAQUI
BACH. ADM. [illegible] CARHUANCO
PLANEAMIENTO

RED DE SALUD PICHANAQUI V°B° DIRECCION

AOI0016120159O	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00
AOI0016120159T	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120303 - PICHANAQUI	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	25.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	9,800.00
					2026	FISICO	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	25.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	9,800.00
					2027	FISICO	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	25.00	0.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	9,800.00
AOI0016120159Q	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	358.00	358.00	359.00	359.00	359.00	359.00	358.00	358.00	358.00	358.00	358.00	358.00	4,300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,290.00	169,290.00
					2026	FISICO	358.00	358.00	359.00	359.00	359.00	359.00	358.00	358.00	358.00	358.00	358.00	358.00	4,300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,290.00	169,290.00
					2027	FISICO	358.00	358.00	359.00	359.00	359.00	359.00	358.00	358.00	358.00	358.00	358.00	358.00	4,300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,290.00	169,290.00
AOI0016120159R	5005901 - ATENCION DE TRIAJE	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,232.00	14,762.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,443.00	20,443.00
					2026	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,232.00	14,762.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,443.00	20,443.00
					2027	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,232.00	14,762.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,443.00	20,443.00
AOI0016120159S	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	89.00	89.00	96.00	102.00	105.00	102.00	105.00	101.00	99.00	96.00	95.00	85.00	1,164.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574,645.00	574,645.00
					2026	FISICO	89.00	89.00	96.00	102.00	105.00	102.00	105.00	101.00	99.00	96.00	95.00	85.00	1,164.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574,645.00	574,645.00
					2027	FISICO	89.00	89.00	96.00	102.00	105.00	102.00	105.00	101.00	99.00	96.00	95.00	85.00	1,164.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574,645.00	574,645.00
AOI0016120159V	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,880.00	5,880.00
					2026	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,880.00	5,880.00
					2027	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,880.00	5,880.00
AOI0016120159W	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	71.00	71.00	72.00	72.00	72.00	72.00	71.00	71.00	72.00	72.00	72.00	72.00	860.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	71.00	71.00	72.00	72.00	72.00	72.00	71.00	71.00	72.00	72.00	72.00	72.00	860.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	71.00	71.00	72.00	72.00	72.00	72.00	71.00	71.00	72.00	72.00	72.00	72.00	860.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00

M.C. DANIEL PITUMAN SOLANO
DIRECTOR EJECUTIVO

SANDRA CARO MERCADO

BACH. ADM. ESTRATEGICA

AO8001613201597	5005898 - ENTRENAMIENTO DE LA POBLACIÓN EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIAS Y URGENCIAS MÉDICAS	120303 - PICHANAQUI	PERSONA	Muy Alta	2025	FISICO	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2026	FISICO	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2027	FISICO	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
AO8001612201598	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	46.00	47.00	50.00	63.00	61.00	57.00	64.00	56.00	63.00	55.00	57.00	49.00	668.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	46.00	47.00	50.00	63.00	61.00	57.00	64.00	56.00	63.00	55.00	57.00	49.00	668.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	46.00	47.00	50.00	63.00	61.00	57.00	64.00	56.00	63.00	55.00	57.00	49.00	668.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00

CENTRO DE COSTO: 03.02.16 - ESTRATEGIA SANITARIA DE PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO8001613201608	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AO8001613201609	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	120303 - PICHANAQUI	PERSONA CAPACITADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001613201610	0515001 - LESIONES MEDULARES	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AO8001613201611	0515004 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

M.C. DANIEL [illegible] SOLANO

SANDRA CARO MERCADO

BACH. ADM. [illegible]

AO00016\201612	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	9.00	10.00	10.00	117.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	9.00	10.00	10.00	117.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	9.00	10.00	10.00	117.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016\201613	0515009 - ENCEFALOPATIA INFANTIL	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	4.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	4.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	3.00	4.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016\201614	0515011 - SINDROME DE DOWN	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016\201615	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016\201616	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	13.00	13.00	14.00	13.00	14.00	13.00	13.00	14.00	14.00	13.00	13.00	14.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	13.00	14.00	13.00	14.00	13.00	13.00	14.00	14.00	13.00	13.00	14.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	13.00	14.00	13.00	14.00	13.00	13.00	14.00	14.00	13.00	13.00	14.00	161.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016\201617	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	11.00	12.00	11.00	12.00	11.00	11.00	12.00	12.00	11.00	11.00	11.00	12.00	137.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	12.00	11.00	12.00	11.00	11.00	12.00	12.00	11.00	11.00	11.00	12.00	137.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	12.00	11.00	12.00	11.00	11.00	12.00	12.00	11.00	11.00	11.00	12.00	137.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016\201618	0515016 - REHABILITACIÓN CARDIOVASCULAR	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO800161201619	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	9.00	9.00	11.00	9.00	9.00	10.00	9.00	10.00	11.00	10.00	11.00	10.00	118.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	9.00	9.00	11.00	9.00	9.00	10.00	9.00	10.00	11.00	10.00	11.00	10.00	118.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	9.00	9.00	11.00	9.00	9.00	10.00	9.00	10.00	11.00	10.00	11.00	10.00	118.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201620	0515020 - REHABILITACIÓN ONCOLÓGICA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201621	0515021 - REHABILITACIÓN DOLOR	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201622	0515022 - REHABILITACIÓN EN PACIENTES QUEMADOS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201623	0515023 - BAJA VISION Y/O CEGUERA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201624	0515101 - SORDOMUDEZ	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201625	0515105 - ENFERMEDAD CEREBRO VASCULARES	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO800161201626	0515106 - TRASTORNOS ESPECIFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201627	0515203 - TRASTORNOS DEL ESPECTRO AUTISTA	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	7.00	7.00	8.00	89.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	7.00	7.00	8.00	89.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	7.00	7.00	8.00	89.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201628	5005153 - CERTIFICACION DE DISCAPACIDAD	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	37.00	35.00	35.00	37.00	35.00	36.00	35.00	37.00	35.00	35.00	35.00	37.00	421.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	37.00	35.00	35.00	37.00	35.00	36.00	35.00	37.00	35.00	35.00	35.00	37.00	421.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	37.00	35.00	35.00	37.00	35.00	36.00	35.00	37.00	35.00	35.00	35.00	37.00	421.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.17 - ESTRATEGIA CONTROL Y PREVENCION EN SALUD MENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO800161201746	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,175.00	50,175.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,175.00	50,175.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,175.00	50,175.00
AO800161201747	5005204 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201748	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	8,382.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	8,382.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	698.00	699.00	8,382.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00

AO9001612001769	0070609 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	15,960.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	15,960.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	15,960.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO9001612001770	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO – DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.02.18 - CENTRO SALUD MENTAL COMUNITARIO

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO9001612001657	0518501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	120303 - PICHANAQUI	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AO9001612001661	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	298.00	3,554.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2026	FISICO	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	298.00	3,554.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2027	FISICO	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	298.00	3,554.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AO9001612001663	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	860.00	860.00	860.00	864.00	860.00	860.00	860.00	860.00	864.00	860.00	860.00	860.00	10,330.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	860.00	860.00	860.00	864.00	860.00	860.00	860.00	860.00	864.00	860.00	860.00	860.00	10,330.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	860.00	860.00	860.00	864.00	860.00	860.00	860.00	860.00	864.00	860.00	860.00	860.00	10,330.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO9001612001671	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	120303 - PICHANAQUI	PERSONA TAMIZADA	Muy Alta	2025	FISICO	128.00	127.00	128.00	128.00	128.00	130.00	130.00	127.00	130.00	130.00	128.00	128.00	1,542.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	128.00	127.00	128.00	128.00	128.00	130.00	130.00	127.00	130.00	130.00	128.00	128.00	1,542.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	128.00	127.00	128.00	128.00	128.00	130.00	130.00	127.00	130.00	130.00	128.00	128.00	1,542.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

V°B° RED DE SALUD PICHANAQUI

GOBIERNO REGIONAL DE JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI M.C. DANIEL RICHARD SOLANO DIRECTOR EJECUTIVO

GOBIERNO REGIONAL JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI SANDRA CARO MERCADO

GOBIERNO REGIONAL JUNÍN DIRECCIÓN REGIONAL DE SALUD JUNÍN RED DE SALUD PICHANAQUI

AO8001612O1684	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AO8001612O1685	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AO8001612O1686	0570627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 03.01.00 - OFICINA DE ASESORIA JURIDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO8001612O1411	9001-3999999-5003004-0000200 ASESORAMIENTO EN ASUNTOS JURIDICOS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00

CENTRO DE COSTO: 03.04.00 - OFICINA DE PRESTACIONES DE SALUD Y EPIDEMIOLOGIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO8001612O1213	NOTIFICACIÓN OPORTUNA	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO8001612O1214	MONITOREO DEL SISTEMA DE NOTIFICACIÓN E INFORMACIÓN EPIDEMIOLÓGICO	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO80016I201215	RETROALIMENTACIÓN DE LA INFORMACIÓN A TRAVÉS DE BOLETINES E INFORMES EPIDEMIOLÓGICOS	120303 - PICHANAQUI	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016I201216	ELABORACION DE LA SALA SITUACIONAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016I201217	SUPERVISAR, MONITOREAR Y EVALUAR EL FUNCIONAMIENTO DE LA RED REGIONAL DE VSP Y EL PROCESO DE PREVENCIÓN Y CONTROL DE EPIDEMIAS, EMERGENCIAS Y DESASTRES.	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016I201218	VIGILANCIA DE VIOLENCIA FAMILIAR	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.01 - OFICINA DE ADMINISTRACIÓN

OEI.10 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.10.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80034I201426	9001-3999999-5000003-0000888.GESTION ADMINISTRATIVA	120301 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	11.00	15.00	16.00	14.00	14.00	15.00	16.00	12.00	14.00	13.00	14.00	13.00	167.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	2,800,000.00
					2026	FISICO	11.00	15.00	16.00	14.00	14.00	15.00	16.00	12.00	14.00	13.00	14.00	13.00	167.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	2,800,000.00
					2027	FISICO	11.00	15.00	16.00	14.00	14.00	15.00	16.00	12.00	14.00	13.00	14.00	13.00	167.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	2,800,000.00
AO80034I201427	9001-3999999-5000003-0000868.ADMINISTRACION FINANCIERA Y CONTABLE	120303 - PICHANAQUI	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

M.C. DANIEL E. MORANTE SOLANO
DIRECTOR EJECUTIVO

SANDRA CARO MERCADO

AO80016\201428	9001-3999999-5000003-0000009.ACCIONES ADMINISTRATIVAS-PROGRAMACION DEL CUADRO DE NECESIDADES	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016\201429	9001-3999999-5000003-0000152.APOYO A LA GESTION SUPERVISIÓN, MONITOREO Y CONTROL DE LOS BIENES PATRIMONIALES	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016\201430	9001-3999999-5000003-0001085.MODERNIZACION INFORMATICA Y ESTADISTICA	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.02.00 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO80016\201434	9001-3999999-5000005-0000152.APOYO A LA GESTION	120301 - PICHANAQUI	PLANILLA	Muy Alta	2025	FISICO	5.00	7.00	7.00	4.00	4.00	10.00	5.00	3.00	7.00	6.00	3.00	10.00	71.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
					2026	FISICO	5.00	7.00	7.00	4.00	4.00	10.00	5.00	3.00	7.00	6.00	3.00	10.00	71.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
					2027	FISICO	5.00	7.00	7.00	4.00	4.00	10.00	5.00	3.00	7.00	6.00	3.00	10.00	71.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
AO80016\201435	9001-3999999-5000005-0001156.PAGO DE PLANILLAS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00	2,080,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00	2,080,000.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO, S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00	2,080,000.00

CENTRO DE COSTO: 04.03 - UNIDAD DE TECNOLOGIAS DE INFORMACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

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

AO0016120094Z	5000003 SUPERVISAR Y MONITOREAR LA CALIDAD DEL REGISTRO DE DATOS DE LOS SISTEMAS DE INFORMACIÓN Y ESTADÍSTICA INSTITUCIONAL (RESES, MICRO REDES Y HOSPITALES REGIONALES)	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.04.00 - UNIDAD DE SEGUROS

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0016120121Y	ATENCIONES A BENEFICIARIO DEL SIS	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	17,000.00	17,000.00	17,000.00	207,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	17,000.00	17,000.00	17,000.00	207,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	17,000.00	17,000.00	17,000.00	207,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120132D	AFILIACIÓN Y ACTUALIZACIÓN DE LOS AFILIADOS SIS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120122T	MONITOREO Y SUPERVISIÓN DE INDICADORES SIS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016120123R	CAMPAÑAS DE AFILIACION	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.01.00 - DIRECCION DEL HOSPITAL DE PICHANAKI

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

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

M.C. DANIEL E. HUAMAN SOLANO

SANDRA CARO MERCADO

AO8001612014	9002-3999999-5004428-8013260 VIGILANCIA DE LA CALIDAD DEL AGUA PARA CONSUMO HUMANO -META / 0111	120303 - PICHANAQUI	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,234.00	160,234.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,234.00	160,234.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.00	77.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,234.00	160,234.00
AO8001612014	9002-3999999-5004429-8013308 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO -META / 0112	120303 - PICHANAQUI	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
AO8001612014	9002-3999999-5006830-8016796 VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE META / 0103	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	5.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	40.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
					2026	FISICO	3.00	3.00	4.00	3.00	5.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	40.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
					2027	FISICO	3.00	3.00	4.00	3.00	5.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	40.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
AO8001612014	9002-3999999-5006469-8006225 ASISTENCIA ALIMENTARIA PARA GRUPOS EN RIESGO	120303 - PICHANAQUI	INSPECCION	Muy Alta	2025	FISICO	0.00	0.00	2.00	2.00	3.00	2.00	0.00	1.00	2.00	0.00	2.00	1.00	15.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,197.00	333,197.00	
					2026	FISICO	0.00	0.00	2.00	2.00	3.00	2.00	0.00	1.00	2.00	0.00	2.00	1.00	15.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,197.00	333,197.00	
					2027	FISICO	0.00	0.00	2.00	2.00	3.00	2.00	0.00	1.00	2.00	0.00	2.00	1.00	15.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333,197.00	333,197.00	
AO8001612014	9002-3999999-5001285-0001480 VIGILANCIA Y CONTROL DE MEDIO AMBIENTE	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	5.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	40.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
					2026	FISICO	2.00	3.00	4.00	3.00	5.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	40.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
					2027	FISICO	2.00	3.00	4.00	3.00	5.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	40.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
AO8001612014	9002-3999999-5000377-0001026 MANTENIMIENTO DE LOS SERVICIOS DE SALUD	120303 - PICHANAQUI	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	22.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	22.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	22.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	
AO8001612014	9002-3999999-5006808-0000251 ATENCION BASICA	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,939,691.00	1,939,691.00	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,939,691.00	1,939,691.00	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,939,691.00	1,939,691.00	

AO80016120144	9002-3999999-5001195-0001401.SERVICIOS BASICOS Y COMPLEMENTARIOS META / 0132	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,877,786.00	1,877,786.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,877,786.00	1,877,786.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,877,786.00	1,877,786.00
AO80016120144	9002-3999999-5000514-0003051.ATENCION INTEGRAL AL INDIVIDUO, FAMILIA Y COMUNIDAD - SALUD FAMILIAR	120303 - PICHANAQUI	FAMILIA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AO80016120144	9002-3999999-5000613-0006815.MEJORAR LA CALIDAD DE VIDA DE LA POBLACION	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	0.00	0.00	5.00	2.00	0.00	8.00	1.00	0.00	6.00	0.00	0.00	11.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	FISICO	0.00	0.00	5.00	2.00	0.00	8.00	1.00	0.00	6.00	0.00	0.00	11.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2027	FISICO	0.00	0.00	5.00	2.00	0.00	8.00	1.00	0.00	6.00	0.00	0.00	11.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AO80016120144	9002-3999999-5001189-0000095.BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO (HOSPITALES)	120101 - PICHANAQUI	EXAMEN	Muy Alta	2025	FISICO	1,528.00	1,599.00	1,841.00	1,551.00	1,576.00	1,840.00	1,663.00	1,993.00	2,129.00	2,102.00	1,676.00	1,699.00	21,202.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,815,714.00	5,815,714.00
					2026	FISICO	1,528.00	1,599.00	1,841.00	1,551.00	1,576.00	1,840.00	1,663.00	1,993.00	2,129.00	2,102.00	1,676.00	1,699.00	21,202.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,815,714.00	5,815,714.00
					2027	FISICO	1,528.00	1,599.00	1,841.00	1,551.00	1,576.00	1,840.00	1,663.00	1,993.00	2,129.00	2,102.00	1,676.00	1,699.00	21,202.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,815,714.00	5,815,714.00
AO80016120144	9002-3999999-5001871-0001977.AFILIACION Y PRESTACION DE SALUD PARA ASEGURAMIENTO UNIVERSAL	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	16,001.00	16,002.00	16,005.00	18,002.00	18,002.00	18,007.00	18,002.00	18,002.00	18,004.00	17,002.00	17,002.00	17,004.00	207,035.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499,999.00	499,999.00
					2026	FISICO	16,001.00	16,002.00	16,005.00	18,002.00	18,002.00	18,007.00	18,002.00	18,002.00	18,004.00	17,002.00	17,002.00	17,004.00	207,035.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499,999.00	499,999.00
					2027	FISICO	16,001.00	16,002.00	16,005.00	18,002.00	18,002.00	18,007.00	18,002.00	18,002.00	18,004.00	17,002.00	17,002.00	17,004.00	207,035.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499,999.00	499,999.00
AO80016120144	9002-3999999-5001569-0006351.ATENCION BASICA BRINDAR ADECUADA DISPENSACION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS 00219 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS / SUMINISTRAR PRODUCTOS FARMACEUTICOS DISPOSITIVOS MEDICOS Y PRODUCTOS SANITARIOS EN FORMA ADECUADA Y OPORTUNA A LOS ESTABLECIMIENTOS DE SALUD - PERIFERIA SISMED	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	8.00	18.00	34.00	35.00	36.00	36.00	35.00	36.00	35.00	37.00	35.00	35.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	827,019.00	827,019.00
					2026	FISICO	8.00	18.00	34.00	35.00	36.00	36.00	35.00	36.00	35.00	37.00	35.00	35.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	827,019.00	827,019.00
					2027	FISICO	8.00	18.00	34.00	35.00	36.00	36.00	35.00	36.00	35.00	37.00	35.00	35.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	827,019.00	827,019.00

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD PICHANAQUI

SANDRA CARO MERCADO

GOBIERNO REGIONAL JUNIN
DIRECCION REGIONAL DE SALUD JUNIN
RED DE SALUD PICHANAQUI

AO800161201450	9002-1999999-5001562-0000246.ATENCION EN CONSULTAS EXTERNAS	120303 - PICHANAQUI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,500.00	14,500.00	14,500.00	14,500.00	164,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,518.00	900,518.00
					2026	FISICO	8,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,500.00	14,500.00	14,500.00	14,500.00	164,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,518.00	900,518.00
					2027	FISICO	8,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,500.00	14,500.00	14,500.00	14,500.00	164,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,518.00	900,518.00
AO800161201451	9002-1999999-5001563-0000259.ATENCION EN HOSPITALIZACION-ESPECIALIZADO	120303 - PICHANAQUI	CAMA	Muy Alta	2025	FISICO	81.00	79.00	113.00	160.00	138.00	122.00	134.00	146.00	124.00	125.00	137.00	124.00	1,482.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999,157.00	999,157.00
					2026	FISICO	81.00	79.00	113.00	160.00	138.00	122.00	134.00	146.00	124.00	125.00	137.00	124.00	1,482.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999,157.00	999,157.00
					2027	FISICO	81.00	79.00	113.00	160.00	138.00	122.00	134.00	146.00	124.00	125.00	137.00	124.00	1,482.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999,157.00	999,157.00
AO800161201452	9002-1999999-5001561-0000254.ATENCION DE EMERGENCIAS Y URGENCIAS-ESPECIALIZADO	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,700.00	150,700.00
					2026	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,700.00	150,700.00
					2027	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,700.00	150,700.00
AO800161201453	9002-1999999-5001564-0000911.INTERVENCIONES QUIRURGICAS-CQX	120303 - PICHANAQUI	INTERVENCION	Muy Alta	2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,725,597.00	3,725,597.00
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,725,597.00	3,725,597.00
					2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,725,597.00	3,725,597.00
[illegible]	9002-1999999-5001564-0000257.ATENCION DE INTERVENCIONES QUIRURGICAS - ANESTESIOLOGIA	120303 - PICHANAQUI	INTERVENCION	Muy Alta	2025	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	9002-1999999-5001189-0000296.BRINDAR APOYO AL DIAGNOSTICO POR IMÁGENES - ESPECIALIZADO RAYOS X	120303 - PICHANAQUI	EXAMEN	Muy Alta	2025	FISICO	976.00	1,024.00	1,314.00	976.00	1,024.00	1,314.00	1,134.00	1,464.00	1,554.00	1,350.00	1,124.00	1,170.00	14,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	976.00	1,024.00	1,314.00	976.00	1,024.00	1,314.00	1,134.00	1,464.00	1,554.00	1,350.00	1,124.00	1,170.00	14,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	976.00	1,024.00	1,314.00	976.00	1,024.00	1,314.00	1,134.00	1,464.00	1,554.00	1,350.00	1,124.00	1,170.00	14,624.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800161201456	9002-1999999-5001569-0000319.BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS (FARMACIA)	120303 - PICHANAQUI	RECETA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

POI MultiAnual con Programación Física y Costeo

AOI0016120145 7	9002-3999999-5001366-0000136-HEMOTERAPIA Y BANCO DE SANGRE	120303 - PICHANAQUI	ATENCION	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00
AOI0016120145 8	9002-3999999-5001867-0032221. PROVEER DE MEDICAMENTOS A LA POBLACION	120303 - PICHANAQUI	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
AOI0016120145 9	9002-3999999-5001286-0001479. VIGILANCIA Y CONTROL DE EPIDEMIAS	120303 - PICHANAQUI	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,240.00	130,240.00
					2026	FISICO	5.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,240.00	130,240.00
					2027	FISICO	5.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,240.00	130,240.00

COSTEO TOTAL AÑO 2025 S/	38,185,064.00
COSTEO TOTAL AÑO 2026 S/	38,185,064.00
COSTEO TOTAL AÑO 2027 S/	38,185,064.00

U.M. = Unidad de Medida

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,

DEL PLIEGO 450 – GORE JUNIN

ANEXO B - 4

1613: GOB. REG. DE JUNÍN – RED DE SALUD SAN MARTÍN DE PANGOA

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

Periodo POI Multianual	2025 - 2027
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora	001613 - GOB. REG. DE JUNIN - RED DE SALUD SAN MARTIN DE PANGOA

CENTRO DE COSTO: 01.01.00 - DIRECCIÓN EJECUTIVA DE LA RED DE SALUD SAN MARTÍN DE PANGOA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300280	5000003 - GESTION ADMINISTRATIVA	120606 - PANGOA	ACCION	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00

CENTRO DE COSTO: 05.01.01 - UNIDAD DE LOGISTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.03 - GESTIÓN DE LAS INVERSIONES QUE GARANTICEN LA MEJORA DE LOS SERVICIOS DE MANERA EFICIENTE DEL GOBIERNO REGIONAL JUNÌN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300279	5000003 GESTION ADMINISTRATIVA	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	37,424.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	53,000.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	1,424.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	17,000.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	1,424.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	17,000.00

CENTRO DE COSTO: 07.01.02 - UNIDAD DE SALUD MATERNO NEONATAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300266	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	11,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,232.00
AOI00161300267	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	15,038.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,038.58
AOI00161300268	3317201 - ATENCION A LA GESTANTE	120606 - PANGOA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	113.00	120.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	112.00	113.00	113.00	1,362.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300269	3317211 - VACUNACION A LA GESTANTE	120606 - PANGOA	GESTANTE PROTEGIDA	Muy Alta	2025	FISICO	119.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,362.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.03 - UNIDAD DE TBC VIHSIDA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300215	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	11,032.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,032.09
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	11,032.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,032.11
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	11,032.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,032.13
AOI00161300216	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	817.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	817.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	817.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	817.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	817.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	817.00
AOI00161300217	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	655.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	655.76
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	655.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	655.76
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	655.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	655.76
AOI00161300218	4396301 - ATENCION DE CONTACTOS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	194.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	194.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	194.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300219	4396303 - ADMINISTRACION DE TERAPIA PREVENTIVA EN CONTACTOS DE TB	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	10.00	9.00	9.00	9.00	116.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	10.00	9.00	9.00	9.00	116.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	10.00	9.00	9.00	9.00	116.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300220	4396305 - ADMINISTRACION DE TERAPIA PREVENTIVA EN PVV	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300221	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	39.00
						COSTEO.S/	0.00	0.00	3,364.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,364.99
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	39.00
						COSTEO.S/	0.00	0.00	3,364.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,364.99

					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	39.00
						COSTEO.S/	0.00	0.00	3,364.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,364.99
AOI00161300222	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
AOI00161300223	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300224	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300225	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300226	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300227	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	39.00
						COSTEO.S/	0.00	0.00	13,313.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,313.80
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	39.00
						COSTEO.S/	0.00	0.00	4,070.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,070.80
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	39.00
						COSTEO.S/	0.00	0.00	4,070.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,070.80
AOI00161300228	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300229	4396509 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEARTICULAR)	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	500.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.50
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	500.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.50
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	500.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.50
AOI00161300230	4396511 - ATENCION CURATIVA ESQUEMA TB MONORESISTENTE A ISONIACIDA	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300231	4396512 - ATENCION CURATIVA ESQUEMA TB MDR/RR	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300232	4396513 - ATENCION CURATIVA ESQUEMA OTROS NO DR	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300233	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300234	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120606 - PANGOA	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	28.00	341.00
						COSTEO.S/	0.00	0.00	5,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,178.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	28.00	341.00
						COSTEO.S/	0.00	0.00	3,728.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,728.00
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	28.00	341.00
						COSTEO.S/	0.00	0.00	3,728.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,728.00
AOI00161300235	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120606 - PANGOA	FAMILIA	Muy Alta	2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	32.00	31.00	32.00	32.00	382.00
						COSTEO.S/	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	32.00	31.00	32.00	32.00	382.00
						COSTEO.S/	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
					2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	32.00	31.00	32.00	32.00	382.00
						COSTEO.S/	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
AOI00161300236	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA	120606 - PANGOA	FAMILIA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00

	PROMOVER PRÁCTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300237	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120606 - PANGOA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	11.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	0.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	11.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	0.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	11.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	0.00	41.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300238	4395204 - COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120606 - PANGOA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	0.00	2.00	10.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	0.00	2.00	10.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	0.00	2.00	10.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300239	4395205 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE TUBERCULOSIS Y VIH/SIDA SEGÚN DISTRITOS/ PROVINCIAS PRIORIZADOS.	120606 - PANGOA	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300240	4395601 - HOGARES DE AFECTADOS CON TB MDR RECIBEN INTERVENCION PARA MEJORA DE VIVIENDA	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300241	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	463.00	459.00	459.00	5,512.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	463.00	459.00	459.00	5,512.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	463.00	459.00	459.00	5,512.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300242	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300243	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300244	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300245	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300246	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	84.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	884.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	84.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	884.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	84.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	884.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300247	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	6,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300248	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	6,000.00
						COSTEO.S/	0.00	0.00	1,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,630.00
					2026	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	6,000.00
						COSTEO.S/	0.00	0.00	1,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,630.00
					2027	FISICO	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	6,000.00
						COSTEO.S/	0.00	0.00	1,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,630.00
AOI00161300249	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	300.00	0.00	300.00	240.00	0.00	0.00	1,440.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	300.00	0.00	300.00	240.00	0.00	0.00	1,440.00
						COSTEO.S/	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
					2027	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	300.00	0.00	300.00	240.00	0.00	0.00	1,440.00
						COSTEO.S/	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
AOI00161300250	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	300.00	240.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	1,440.00
						COSTEO.S/	0.00	0.00	2,804.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,804.08
					2026	FISICO	0.00	0.00	300.00	240.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	1,440.00
						COSTEO.S/	0.00	0.00	2,804.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,804.08
					2027	FISICO	0.00	0.00	300.00	240.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	1,440.00
						COSTEO.S/	0.00	0.00	2,804.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,804.08

AOI00161300251	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	140.00	138.00	138.00	1,658.00
						COSTEO.S/	0.00	0.00	4,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,760.00
					2026	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	140.00	138.00	138.00	1,658.00
						COSTEO.S/	0.00	0.00	4,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,760.00
					2027	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	140.00	138.00	138.00	1,658.00
						COSTEO.S/	0.00	0.00	4,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,760.00
AOI00161300252	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	140.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,658.00
						COSTEO.S/	0.00	0.00	11,849.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,849.20
					2026	FISICO	140.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,658.00
						COSTEO.S/	0.00	0.00	11,849.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,849.20
					2027	FISICO	140.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,658.00
						COSTEO.S/	0.00	0.00	11,849.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,849.20
AOI00161300253	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	2,570.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,570.38
					2026	FISICO	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	2,642.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,642.38
					2027	FISICO	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	0.00	2,642.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,642.38
AOI00161300254	4396102 - POBLACIÓN INDÍGENA AMAZÓNICA QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	156.00	156.00	156.00	156.00	156.00	156.00	156.00	160.00	156.00	155.00	156.00	156.00	1,875.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	156.00	156.00	156.00	156.00	156.00	156.00	156.00	160.00	156.00	155.00	156.00	156.00	1,875.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	156.00	156.00	156.00	156.00	156.00	156.00	156.00	160.00	156.00	155.00	156.00	156.00	1,875.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300255	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.32
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.32
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.32
AOI00161300256	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300257	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	300.00	0.00	0.00	300.00	101.00	300.00	0.00	300.00	0.00	300.00	1,601.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	300.00	0.00	0.00	300.00	101.00	300.00	0.00	300.00	0.00	300.00	1,601.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	300.00	0.00	0.00	300.00	101.00	300.00	0.00	300.00	0.00	300.00	1,601.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300258	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300259	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300260	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	120606 - PANGOA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300261	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300262	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	120606 - PANGOA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300263	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	2.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	227.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.86
					2026	FISICO	0.00	2.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	227.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.86
					2027	FISICO	0.00	2.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	227.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.86
AOI00161300264	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
					2026	FISICO	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
					2027	FISICO	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	22.00
						COSTEO.S/	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
AOI00161300265	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	120606 - PANGOA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	622.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622.40
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	622.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622.40
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	622.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622.40

AOI00161300270	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	418.00	418.00	418.00	418.00	5,008.00
						COSTEO.S/	0.00	0.00	556,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	556,720.00
					2026	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	418.00	418.00	418.00	418.00	5,008.00
						COSTEO.S/	0.00	0.00	552,466.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	552,466.00
					2027	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	418.00	418.00	418.00	418.00	5,008.00
						COSTEO.S/	0.00	0.00	552,466.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	552,466.00
AOI00161300271	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO.S/	0.00	0.00	2,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,058.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO.S/	0.00	0.00	658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	658.00
					2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00
						COSTEO.S/	0.00	0.00	658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	658.00

CENTRO DE COSTO: 07.01.04 - UNIDAD DE METAXENICAS Y ZOONOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300179	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	130,121.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,121.69
					2026	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300180	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300181	4397602 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300182	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	1,000.00	1,000.00	1,000.00	1,000.00	600.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	9,600.00
						COSTEO.S/	0.00	0.00	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00
					2026	FISICO	0.00	1,000.00	1,000.00	1,000.00	1,000.00	600.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	9,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1,000.00	1,000.00	1,000.00	1,000.00	600.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	9,600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300183	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	100.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	6,572.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,572.90
					2026	FISICO	0.00	0.00	0.00	100.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	100.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300184	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	682.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300185	4398201 - CANES VACUNADOS CONTRA LA RABIA	120606 - PANGOA	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	1,000.00	1,000.00	0.00	400.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	6,400.00
						COSTEO.S/	0.00	0.00	13,401.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,401.53
					2026	FISICO	0.00	1,000.00	1,000.00	0.00	400.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	6,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1,000.00	1,000.00	0.00	400.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	6,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300186	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	1,000.00	0.00	1,000.00	1,920.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	8,920.00
						COSTEO.S/	0.00	0.00	22,800.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,800.67
					2026	FISICO	0.00	1,000.00	0.00	1,000.00	1,920.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	8,920.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1,000.00	0.00	1,000.00	1,920.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	8,920.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300187	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	100.00	150.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO.S/	0.00	0.00	10,550.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,550.29
					2026	FISICO	0.00	0.00	100.00	150.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	100.00	150.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300188	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300189	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	100.00	120.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	520.00
						COSTEO.S/	0.00	0.00	8,693.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,693.70
					2026	FISICO	0.00	0.00	100.00	120.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	520.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	100.00	120.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	520.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300190	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	100.00	190.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
						COSTEO.S/	0.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00
					2026	FISICO	0.00	0.00	100.00	190.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	100.00	190.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300191	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	1,888.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888.04
					2026	FISICO	0.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300192	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300193	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	120606 - PANGOA	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	261.00	0.00	0.00	2,261.00
						COSTEO.S/	0.00	0.00	3,736.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,736.10
					2026	FISICO	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	261.00	0.00	0.00	2,261.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	261.00	0.00	0.00	2,261.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300194	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300195	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	200.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00	1,200.00
						COSTEO.S/	0.00	0.00	8,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,252.00
					2026	FISICO	0.00	200.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	200.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300196	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	310.00
						COSTEO.S/	0.00	0.00	963.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.17
					2026	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	310.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300197	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	30.00	0.00	0.00	230.00
						COSTEO.S/	0.00	0.00	11,891.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,891.50
					2026	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	30.00	0.00	0.00	230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	30.00	0.00	0.00	230.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300198	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	1.00	2.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	979.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	979.22
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	1.00	2.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	1.00	2.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300199	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	15.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	65.00
						COSTEO.S/	0.00	0.00	6,408.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,408.52
					2026	FISICO	0.00	0.00	0.00	15.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	15.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300200	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	20.00	0.00	25.00	20.00	20.00	0.00	0.00	0.00	0.00	85.00
						COSTEO.S/	0.00	0.00	204.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.40
					2026	FISICO	0.00	0.00	0.00	20.00	0.00	25.00	20.00	20.00	0.00	0.00	0.00	0.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	20.00	0.00	25.00	20.00	20.00	0.00	0.00	0.00	0.00	85.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300201	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	25.00	0.00	425.00
						COSTEO.S/	0.00	0.00	4,367.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,367.30
					2026	FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	25.00	0.00	425.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	25.00	0.00	425.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300202	4398101 - VIVIENDAS DE AREAS DE RIESGO DE TRANSMISION DE MALARIA IMPLEMENTADAS CON MEDIDAS DE PROTECCION PERSONAL Y FAMILIAR	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	500.00	0.00	0.00	500.00	0.00	500.00	0.00	313.00	0.00	0.00	0.00	1,813.00
						COSTEO.S/	0.00	0.00	42,641.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,641.40
					2026	FISICO	0.00	500.00	0.00	0.00	500.00	0.00	500.00	0.00	313.00	0.00	0.00	0.00	1,813.00
						COSTEO.S/	0.00	0.00	10,941.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,941.40
					2027	FISICO	0.00	500.00	0.00	0.00	500.00	0.00	500.00	0.00	313.00	0.00	0.00	0.00	1,813.00
						COSTEO.S/	0.00	0.00	10,941.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,941.40
AOI00161300203	4398102 - VIVIENDAS EN AREAS DE TRANSMISION DE MALARIA CON VIGILANCIA ENTOMOLOGICA	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	57,838.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,838.00
					2026	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	24,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,638.00
					2027	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	32.00
						COSTEO.S/	0.00	0.00	24,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,638.00
AOI00161300204	4398103 - VIVIENDAS DE AREAS DE ALTO Y MUY ALTO RIESGO DE TRANSMISION DE MALARIA PROTEGIDAS CON PLAGUICIDAS	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	206.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,206.00
						COSTEO.S/	0.00	0.00	84,119.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,119.07
					2026	FISICO	206.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,206.00
						COSTEO.S/	0.00	0.00	40,844.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,844.07
					2027	FISICO	206.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,206.00
						COSTEO.S/	0.00	0.00	43,544.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,544.07
AOI00161300205	4398105 - VIVIENDAS EN AREAS DE RIESGO PARA DENGUE CON VIGILANCIA ENTOMOLOGICA CON OVITRAMPAS Y LARVITRAMPAS	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	200.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00	0.00	112.00	0.00	912.00
						COSTEO.S/	0.00	0.00	23,054.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,054.40
					2026	FISICO	0.00	200.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00	0.00	112.00	0.00	912.00
						COSTEO.S/	0.00	0.00	6,054.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,054.40
					2027	FISICO	0.00	200.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00	0.00	112.00	0.00	912.00
						COSTEO.S/	0.00	0.00	6,054.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,054.40

AOI00161300206	4398106 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	1,400.00
						COSTEO.S/	0.00	0.00	90,843.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,843.00
					2026	FISICO	0.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	1,400.00
						COSTEO.S/	0.00	0.00	12,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,943.00
					2027	FISICO	0.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	1,400.00
						COSTEO.S/	0.00	0.00	12,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,943.00
AOI00161300207	4398107 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON NEBULIZACION ESPACIAL	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	1,000.00	2,000.00	1,000.00	2,000.00	22.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	14,022.00
						COSTEO.S/	0.00	0.00	379,057.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379,057.10
					2026	FISICO	0.00	0.00	1,000.00	2,000.00	1,000.00	2,000.00	22.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	14,022.00
						COSTEO.S/	0.00	0.00	218,772.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,772.10
					2027	FISICO	0.00	0.00	1,000.00	2,000.00	1,000.00	2,000.00	22.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	14,022.00
						COSTEO.S/	0.00	0.00	218,772.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,772.10
AOI00161300208	4398109 - VIVIENDAS EN AREAS DE TRANSMISION DE BARTONELOSIS Y/O LEISHMANIOSIS PROTEGIDAS CON TRATAMIENTO RESIDUAL	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	10.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	45,591.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,591.96
					2026	FISICO	10.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	36,791.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,791.60
					2027	FISICO	10.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	36,791.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,791.60
AOI00161300209	4398115 - VIVIENDAS EN AREAS DE TRANSMISION DE DENGUE CON VIGILANCIA ENTOMOLOGICA DOMICILIARIA EN ESCENARIOS II Y III	120606 - PANGOA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	340.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	35,340.00
						COSTEO.S/	0.00	0.00	49,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,385.00
					2026	FISICO	0.00	340.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	35,340.00
						COSTEO.S/	0.00	0.00	34,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,585.00
					2027	FISICO	0.00	340.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	35,340.00
						COSTEO.S/	0.00	0.00	34,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,585.00
AOI00161300210	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	120606 - PANGOA	FAMILIA	Muy Alta	2025	FISICO	200.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	200.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	200.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300211	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS.	120606 - PANGOA	FAMILIA	Muy Alta	2025	FISICO	0.00	200.00	0.00	227.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	827.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	200.00	0.00	227.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	827.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	200.00	0.00	227.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	827.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300212	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	120606 - PANGOA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00	4.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00	4.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00	4.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300213	4397704 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA	120606 - PANGOA	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ENFERMAR DE ENFERMEDADES METAXÉNICAS Y ZOONOTICAS				2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300214	4397705 - DOCENTES, CAPACITADOS Y COMPROMETIDOS A DESARROLLAR ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	2.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	10.00	10.00	0.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	10.00	10.00	0.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	10.00	10.00	0.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.05 - UNIDAD DE NO TRANSMISIBLES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300136	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	8,786.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,786.33
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	5,577.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,577.93
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	5,577.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,577.93
AOI00161300137	4398503 - EVALUACION DEL PROGRAMA DE NO TRASMISIBLES	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
AOI00161300138	4398504 - SUPERVISION DEL PROGRAMA DE NO TRASMISIBLES	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300139	0086501 - DETECCIÓN DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABETICA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120606 - PANGOA	PERSONA EVALUADA	Muy Alta	2025	FISICO	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300140	0086502 - EVALUACIÓN OCULAR EN PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABÉTICA	120606 - PANGOA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300141	0086503 - CONSEJERÍA INTEGRAL EN SALUD OCULAR - RETINOPATÍA DIABÉTICA	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	10.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300142	0086504 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE RETINOPATÍA DIABÉTICA EN EL PRIMER NIVEL DE ATENCIÓN.	120606 - PANGOA	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	14.00	0.00	0.00	10.00	0.00	0.00	34.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	14.00	0.00	0.00	10.00	0.00	0.00	34.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	14.00	0.00	0.00	10.00	0.00	0.00	34.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300143	0086601 - DETECCIÓN DE PERSONA CON ENFERMEDADES EXTERNAS DEL OJO	120606 - PANGOA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	10.00	10.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	10.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	10.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300144	0086602 - DIAGNÓSTICO DE ENFERMEDADES EXTERNAS DEL OJO	120606 - PANGOA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	16.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	16.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	16.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300145	0086603 - CONSEJERÍA INTEGRAL EN SALUD OCULAR - ENFERMEDADES EXTERNAS DEL OJO	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	10.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300146	0086604 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO EN EL PRIMER NIVEL DE ATENCIÓN	120606 - PANGOA	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	16.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	16.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	16.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300147	0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	10.00	0.00	10.00	0.00	10.00	10.00	16.00	10.00	10.00	10.00	10.00	96.00
						COSTEO.S/	0.00	0.00	1,035.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,035.04
					2026	FISICO	0.00	10.00	0.00	10.00	0.00	10.00	10.00	16.00	10.00	10.00	10.00	10.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	0.00	10.00	0.00	10.00	10.00	16.00	10.00	10.00	10.00	10.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300148	0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	120606 - PANGOA	PERSONA CONTROLADA	Muy Alta	2025	FISICO	0.00	16.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	96.00
						COSTEO.S/	0.00	0.00	812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	812.00
					2026	FISICO	0.00	16.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	16.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300149	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120606 - PANGOA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	100.00	0.00	100.00	0.00	120.00	100.00	100.00	100.00	0.00	100.00	0.00	720.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	100.00	0.00	100.00	0.00	120.00	100.00	100.00	100.00	0.00	100.00	0.00	720.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	0.00	100.00	0.00	100.00	0.00	120.00	100.00	100.00	100.00	0.00	100.00	0.00	720.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00161300150	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	2,141.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,141.34
					2026	FISICO	0.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	141.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141.34
					2027	FISICO	0.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	141.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141.34
AOI00161300151	5001103 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE CEGUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCIÓN	120606 - PANGOA	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300152	5001105 - CONSEJERÍA PARA DETECCIÓN OPORTUNA Y CONTROL DE CATARATA.	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	2,044.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,044.50
					2026	FISICO	0.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	2,044.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,044.50
					2027	FISICO	0.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	90.00
						COSTEO.S/	0.00	0.00	2,044.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,044.50
AOI00161300153	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	120606 - PANGOA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	10.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	10.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	10.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300154	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	120606 - PANGOA	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	24.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	24.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	24.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	64.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300155	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	120606 - PANGOA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	90.00	0.00	0.00	890.00
						COSTEO.S/	0.00	0.00	2,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,484.00
					2026	FISICO	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	90.00	0.00	0.00	890.00
						COSTEO.S/	0.00	0.00	2,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,484.00
					2027	FISICO	0.00	200.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	90.00	0.00	0.00	890.00
						COSTEO.S/	0.00	0.00	2,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,484.00

AOI00161300156	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	595.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.76
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	595.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.76
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	595.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.76
AOI00161300157	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	210.00	210.00	205.00	205.00	2,470.00
						COSTEO.S/	0.00	0.00	3,435.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,435.80
					2026	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	210.00	210.00	205.00	205.00	2,470.00
						COSTEO.S/	0.00	0.00	3,435.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,435.80
					2027	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	210.00	210.00	205.00	205.00	2,470.00
						COSTEO.S/	0.00	0.00	3,435.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,435.80
AOI00161300158	0068002 - EXAMEN ESTOMATOLOGICO	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	336.00	325.00	326.00	326.00	326.00	326.00	3,921.00
						COSTEO.S/	0.00	0.00	25,692.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,692.40
					2026	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	336.00	325.00	326.00	326.00	326.00	326.00	3,921.00
						COSTEO.S/	0.00	0.00	24,722.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,722.40
					2027	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	336.00	325.00	326.00	326.00	326.00	326.00	3,921.00
						COSTEO.S/	0.00	0.00	24,722.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,722.40
AOI00161300159	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	215.00	205.00	205.00	205.00	205.00	2,470.00
						COSTEO.S/	0.00	0.00	24,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,264.00
					2026	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	215.00	205.00	205.00	205.00	205.00	2,470.00
						COSTEO.S/	0.00	0.00	24,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,324.00
					2027	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	215.00	205.00	205.00	205.00	205.00	2,470.00
						COSTEO.S/	0.00	0.00	24,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,324.00
AOI00161300160	5000601 - APLICACION DE SELLANTES	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	11.00	0.00	50.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00
						COSTEO.S/	0.00	0.00	73,821.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,821.50
					2026	FISICO	0.00	11.00	0.00	50.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00
						COSTEO.S/	0.00	0.00	73,821.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,821.50
					2027	FISICO	0.00	11.00	0.00	50.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00
						COSTEO.S/	0.00	0.00	73,821.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,821.50
AOI00161300161	5000602 - APLICACION DE FLUOR BARNIZ	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	202.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	802.00
						COSTEO.S/	0.00	0.00	154,947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,947.00
					2026	FISICO	0.00	202.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	802.00
						COSTEO.S/	0.00	0.00	154,947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,947.00
					2027	FISICO	0.00	202.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	802.00
						COSTEO.S/	0.00	0.00	154,947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,947.00
AOI00161300162	5000603 - APLICACION DEL FLUOR GEL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	300.00	0.00	0.00	0.00	310.00	0.00	0.00	0.00	300.00	0.00	0.00	910.00
						COSTEO.S/	0.00	0.00	2,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,610.00
					2026	FISICO	0.00	300.00	0.00	0.00	0.00	310.00	0.00	0.00	0.00	300.00	0.00	0.00	910.00
						COSTEO.S/	0.00	0.00	2,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,610.00
					2027	FISICO	0.00	300.00	0.00	0.00	0.00	310.00	0.00	0.00	0.00	300.00	0.00	0.00	910.00
						COSTEO.S/	0.00	0.00	2,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,610.00
AOI00161300163	5000606 - PROFILAXIS DENTAL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	124.00	0.00	1,324.00
						COSTEO.S/	0.00	0.00	5,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,588.00
					2026	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	124.00	0.00	1,324.00
						COSTEO.S/	0.00	0.00	5,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,588.00

					2027	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	124.00	0.00	1,324.00
						COSTEO.S/	0.00	0.00	5,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,588.00
AOI00161300164	0068101 - RASPAJE DENTAL	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	260.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	460.00
						COSTEO.S/	0.00	0.00	1,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370.00
					2026	FISICO	0.00	0.00	260.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	460.00
						COSTEO.S/	0.00	0.00	1,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370.00
					2027	FISICO	0.00	0.00	260.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	460.00
						COSTEO.S/	0.00	0.00	1,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370.00
AOI00161300165	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	20.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00
						COSTEO.S/	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
					2026	FISICO	0.00	20.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00
						COSTEO.S/	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
					2027	FISICO	0.00	20.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00
						COSTEO.S/	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
AOI00161300166	5000702 - CONSULTA ESTOMATOLOGICA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	100.00	173.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	573.00
						COSTEO.S/	0.00	0.00	27,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,115.00
					2026	FISICO	0.00	0.00	100.00	173.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	573.00
						COSTEO.S/	0.00	0.00	27,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,115.00
					2027	FISICO	0.00	0.00	100.00	173.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	573.00
						COSTEO.S/	0.00	0.00	27,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,115.00
AOI00161300167	5000703 - EXODONCIA SIMPLE	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	100.00	121.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	721.00
						COSTEO.S/	0.00	0.00	99,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,534.00
					2026	FISICO	0.00	0.00	0.00	100.00	121.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	721.00
						COSTEO.S/	0.00	0.00	99,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,534.00
					2027	FISICO	0.00	0.00	0.00	100.00	121.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	721.00
						COSTEO.S/	0.00	0.00	99,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,534.00
AOI00161300168	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	84.00	0.00	1,284.00
						COSTEO.S/	0.00	0.00	267,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,539.00
					2026	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	84.00	0.00	1,284.00
						COSTEO.S/	0.00	0.00	267,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,539.00
					2027	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	84.00	0.00	1,284.00
						COSTEO.S/	0.00	0.00	267,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,539.00
AOI00161300169	5000705 - RESTAURACIONES DENTALES CON RESINA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	200.00	0.00	0.00	201.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	1,001.00
						COSTEO.S/	0.00	0.00	1,393,454.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393,454.00
					2026	FISICO	0.00	200.00	0.00	0.00	201.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	1,001.00
						COSTEO.S/	0.00	0.00	1,393,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393,494.00
					2027	FISICO	0.00	200.00	0.00	0.00	201.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	1,001.00
						COSTEO.S/	0.00	0.00	1,393,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393,494.00
AOI00161300170	5000814 - TERAPIA PULPAR	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	6,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,620.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	6,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,620.00
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	6,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,620.00

AOI00161300171	5000815 - TERAPIA ENDODÓNTICA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	9,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,166.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	9,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,166.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	9,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,166.00
AOI00161300172	5000816 - TRATAMIENTO PERIODONTAL	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300173	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	33,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,778.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	34,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,378.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	34,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,378.00
AOI00161300174	5000818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300175	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	120606 - PANGOA	FAMILIA	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	100.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	100.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300176	4398802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES.	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300177	4398803 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	120606 - PANGOA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300178	4398804 - LIDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00

	REDUCCIÓN DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300272	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	3,357.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,357.11
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	3,356.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,356.11
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	3,356.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,356.11

CENTRO DE COSTO: 07.01.06 - UNIDAD DE PREVENCIÓN Y CONTROL DEL CÁNCER

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300012	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	15,162.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,162.06
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	15,162.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,162.06
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	15,162.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,162.06
AOI00161300014	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120606 - PANGOA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	284.00	302.00	217.00	398.00	410.00	570.00	651.00	724.00	735.00	988.00	462.00	5,741.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	284.00	302.00	217.00	398.00	410.00	570.00	651.00	724.00	735.00	988.00	462.00	5,741.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	284.00	302.00	217.00	398.00	410.00	570.00	651.00	724.00	735.00	988.00	462.00	5,741.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300015	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	23.00	146.00	26.00	174.00	364.00	348.00	50.00	1,131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	23.00	146.00	26.00	174.00	364.00	348.00	50.00	1,131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	23.00	146.00	26.00	174.00	364.00	348.00	50.00	1,131.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300016	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	80.00	69.00	96.00	113.00	94.00	143.00	169.00	181.00	206.00	190.00	310.00	167.00	1,818.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	80.00	69.00	96.00	113.00	94.00	143.00	169.00	181.00	206.00	190.00	310.00	167.00	1,818.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	80.00	69.00	96.00	113.00	94.00	143.00	169.00	181.00	206.00	190.00	310.00	167.00	1,818.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300017	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	65.00	91.00	184.00	191.00	175.00	268.00	259.00	243.00	291.00	316.00	643.00	322.00	3,048.00
						COSTEO.S/	0.00	0.00	49,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,900.00
					2026	FISICO	65.00	91.00	184.00	191.00	175.00	268.00	259.00	243.00	291.00	316.00	643.00	322.00	3,048.00
						COSTEO.S/	0.00	0.00	49,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,900.00
					2027	FISICO	65.00	91.00	184.00	191.00	175.00	268.00	259.00	243.00	291.00	316.00	643.00	322.00	3,048.00
						COSTEO.S/	0.00	0.00	49,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,900.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300018	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	50.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	50.00	1,280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	50.00	1,280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	50.00	1,280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300019	0136006 PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	120606 - PANGOA	NIÑA PROTEGIDA	Muy Alta	2025	FISICO	16.00	7.00	86.00	761.00	411.00	214.00	128.00	30.00	72.00	138.00	43.00	214.00	2,120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	7.00	86.00	761.00	411.00	214.00	128.00	30.00	72.00	138.00	43.00	214.00	2,120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	7.00	86.00	761.00	411.00	214.00	128.00	30.00	72.00	138.00	43.00	214.00	2,120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300051	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300052	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	11.00	2.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	11.00	2.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	11.00	2.00	0.00	0.00	0.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300273	0092401 - PROTEGER AL NIÑO Y NIÑA CON VACUNA CONTRA EL VPH	120606 - PANGOA	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	3,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,370.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	3,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,370.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	3,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,370.00

CENTRO DE COSTO: 07.01.07 - UNIDAD DE REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.05 - FORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS DE PRIMERA RESPUESTA DE MANERA OPORTUNA EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300086	5004279 - MONITOREO,SUPERVICION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	120606 - PANGOA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300087	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120606 - PANGOA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300088	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120606 - PANGOA	REPORTE	Muy Alta	2025	FISICO	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	1,861.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,861.20
					2026	FISICO	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	2,031.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,031.20
					2027	FISICO	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	2,271.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,271.20
AOI00161300089	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120606 - PANGOA	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	11,587.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,587.99
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	14,394.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,394.34
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	17,615.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,615.60
AOI00161300090	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120606 - PANGOA	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	3,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,390.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	3,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,390.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	3,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,390.00
AOI00161300091	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120606 - PANGOA	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	516.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	516.08
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	548.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548.58
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	548.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	548.58
AOI00161300092	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120606 - PANGOA	PERSONA	Muy Alta	2025	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	1,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,220.00
					2026	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	241.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241.50
					2027	FISICO	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	301.00
AOI00161300093	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	120606 - PANGOA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	4,118.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,118.78
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	4,157.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,157.71
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	4,196.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,196.64
AOI00161300094	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	120606 - PANGOA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300095	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120606 - PANGOA	INTERVENCION	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.08 - UNIDAD DE REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300001	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	43,737.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,737.15
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	43,737.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,737.15
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	43,737.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,737.15
AOI00161300002	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120606 - PANGOA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	1,345.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.08
					2026	FISICO	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	1,345.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.08
					2027	FISICO	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	1,345.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345.08
AOI00161300003	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300006	5005901 - ATENCION DE TRIAJE	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
					2026	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
					2027	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.00
AOI00161300007	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	943.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	943.80
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	943.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	943.80
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	943.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	943.80
AOI00161300008	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	0.00	0.00	35,527.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,527.70
					2026	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO.S/	0.00	0.00	35,527.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,527.70
					2027	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00

						COSTEO.S/	0.00	0.00	35,527.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,527.70
AOI00161300009	5005898: ENTRENAMIENTO DE LA POBLACIÓN EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIAS Y URGENCIAS MÉDICAS	120606 - PANGOA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300010	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	35.00	35.00	35.00	55.00	35.00	55.00	35.00	55.00	35.00	35.00	35.00	35.00	480.00
						COSTEO.S/	0.00	0.00	12,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,395.00
					2026	FISICO	35.00	35.00	35.00	55.00	35.00	55.00	35.00	55.00	35.00	35.00	35.00	35.00	480.00
						COSTEO.S/	0.00	0.00	12,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,395.00
					2027	FISICO	35.00	35.00	35.00	55.00	35.00	55.00	35.00	55.00	35.00	35.00	35.00	35.00	480.00
						COSTEO.S/	0.00	0.00	12,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,395.00
AOI00161300011	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00
					2026	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00
					2027	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO.S/	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00
AOI00161300085	5005899 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AEREA	120606 - PANGOA	ATENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	622.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622.48
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	622.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622.48
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	622.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622.48

CENTRO DE COSTO: 07.01.09 - UNIDAD DE PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300057	5005146 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300058	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	58,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,350.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	58,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,350.00
AOI00161300059	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
					2026	FISICO	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00

AOI00161300060	0515001 - LESIONES MEDULARES	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	2,080.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080.84
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	2,080.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080.84
AOI00161300061	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	0.00	0.00	132,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,953.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	0.00	0.00	132,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,953.00
AOI00161300062	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	21.00	21.00	22.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	256.00
						COSTEO.S/	0.00	0.00	168,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,240.00
					2026	FISICO	21.00	21.00	22.00	22.00	21.00	21.00	22.00	21.00	21.00	22.00	21.00	21.00	256.00
						COSTEO.S/	0.00	0.00	168,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,240.00
AOI00161300063	0515009 - ENCEFALOPATIA INFANTIL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
AOI00161300064	0515011 - SINDROME DE DOWN	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	1.00	32.00
						COSTEO.S/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	1.00	32.00
						COSTEO.S/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
AOI00161300065	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AOI00161300066	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	24.00	24.00	24.00	25.00	25.00	24.00	24.00	25.00	24.00	24.00	25.00	24.00	292.00
						COSTEO.S/	0.00	0.00	2,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,235.00
					2026	FISICO	24.00	24.00	24.00	25.00	25.00	24.00	24.00	25.00	24.00	24.00	25.00	24.00	292.00
						COSTEO.S/	0.00	0.00	2,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,235.00
AOI00161300067	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	40.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	491.00
						COSTEO.S/	0.00	0.00	256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.00
					2026	FISICO	40.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	491.00
						COSTEO.S/	0.00	0.00	256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.00
AOI00161300068	0515017 - REHABILITACIÓN RESPIRATORIA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
AOI00161300069	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	48.00	48.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	585.00
						COSTEO.S/	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
					2026	FISICO	48.00	48.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	585.00
						COSTEO.S/	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
AOI00161300070	0515021 - REHABILITACIÓN DOLOR	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	286.00
						COSTEO.S/	0.00	0.00	4,042.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,042.00

				2026	FISICO	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	286.00
					COSTEO.S/	0.00	0.00	4,042.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,042.00
AOI00161300071	0515101 - HIPOACUSIA Y/O SORDERA	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
AOI00161300072	0515102 - BAJA VISION Y/O CEGUERA	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	36,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,400.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	36,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,400.00
AOI00161300073	0515103 - SORDOMUDEZ	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
AOI00161300074	0515105 - ENFERMEDAD CEREBRO VASCULARES	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
AOI00161300075	0515106 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300076	0515107 - DISARTRIA Y DISFAGIA	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00161300077	0515201 - TRANSTORNOS DE APRENDIZAJE	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300078	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	3.00	2.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	30.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	3.00	2.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	30.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300079	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300080	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	120606 - PANGOA	PERSONA ATENDIDA Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300081	5005153 - CERTIFICACION DE DISCAPACIDAD	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	9.00	16.00	26.00	26.00	28.00	28.00	28.00	28.00	26.00	26.00	26.00	267.00
						COSTEO.S/	0.00	0.00	2,692.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,692.50
					2026	FISICO	0.00	9.00	16.00	26.00	26.00	28.00	28.00	28.00	28.00	26.00	26.00	26.00	267.00
						COSTEO.S/	0.00	0.00	2,692.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,692.50
AOI00161300082	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2026	FISICO	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300083	5005924 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS	120606 - PANGOA	FAMILIA	Muy Alta	2025	FISICO	0.00	5.00	53.00	0.00	9.00	50.00	0.00	9.00	50.00	0.00	9.00	50.00	235.00
						COSTEO.S/	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00
					2026	FISICO	0.00	5.00	53.00	0.00	9.00	50.00	0.00	9.00	50.00	0.00	9.00	50.00	235.00
						COSTEO.S/	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00
AOI00161300084	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	120606 - PANGOA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	132.00	0.00	0.00	132.00	0.00	0.00	0.00	0.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	132.00	0.00	0.00	132.00	0.00	0.00	0.00	0.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.10 - UNIDAD DE CONTROL Y PREVENCIÓN EN SALUD MENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300020	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300021	5005204 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300022	5005185 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300023	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	670.00	670.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	670.00	670.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PERSONAS MAYORES DE 18 AÑOS				2027	FISICO	670.00	670.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	8,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300024	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,170.00	1,170.00	14,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,170.00	1,170.00	14,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,170.00	1,170.00	14,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300025	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300026	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300027	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300028	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300029	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	30.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	30.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300030	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	380.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300031	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300032	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	60.00	20.00	10.00	10.00	10.00	10.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	60.00	20.00	10.00	10.00	10.00	10.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	60.00	20.00	10.00	10.00	10.00	10.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300033	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300034	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	7.00	5.00	112.00
						COSTEO.S/	0.00	0.00	230,353.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,353.36
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	7.00	5.00	112.00
						COSTEO.S/	0.00	0.00	229,174.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,174.64
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	7.00	5.00	112.00
						COSTEO.S/	0.00	0.00	229,174.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,174.64
AOI00161300035	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	20.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	37.00
						COSTEO.S/	0.00	0.00	22,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,801.00
					2026	FISICO	0.00	20.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	37.00
						COSTEO.S/	0.00	0.00	20,401.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,401.00
					2027	FISICO	0.00	20.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	37.00
						COSTEO.S/	0.00	0.00	20,401.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,401.00
AOI00161300036	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300037	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	100.00	0.00	100.00	100.00	0.00	100.00	100.00	170.00	0.00	0.00	0.00	0.00	670.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	100.00	0.00	100.00	100.00	0.00	100.00	100.00	170.00	0.00	0.00	0.00	0.00	670.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	0.00	100.00	100.00	0.00	100.00	100.00	170.00	0.00	0.00	0.00	0.00	670.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300038	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00	0.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00	0.00	350.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2027	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00	0.00	350.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300039	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300040	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	50.00	50.00	50.00	50.00	62.00	50.00	0.00	0.00	0.00	0.00	0.00	312.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	50.00	50.00	50.00	50.00	62.00	50.00	0.00	0.00	0.00	0.00	0.00	312.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	50.00	50.00	50.00	50.00	62.00	50.00	0.00	0.00	0.00	0.00	0.00	312.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300041	5005197 - REHABILITACION PSICOSOCIAL	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300042	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES FAMILIAS FUERTES: AMOR Y LIMITES	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300043	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300044	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300045	5005202 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300046	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300047	5005199 - FORTALECIMIENTO DE REDES DE APOYO PSICOSOCIAL	120606 - PANGOA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300048	0070625 - ACOMPAÑAMIENTO PSICOSOCIAL A VÍCTIMAS DE VIOLENCIA POLÍTICA	120606 - PANGOA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300049	0070626 - RECONSTRUCCIÓN DE LA IDENTIDAD COLECTIVA	120606 - PANGOA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300050	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120606 - PANGOA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300053	DETECCIÓN DE PERSONAS CON PROBLEMAS RELACIONADOS AL CONSUMO DE DROGAS.	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300054	INTERVENCIÓN BREVE A PERSONAS CON RIESGO BAJO DE CONSUMO DE DROGAS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300055	INTERVENCIÓN BREVE A PERSONAS CON RIESGO MODERADO DE CONSUMO DE DROGAS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	10.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2027	FISICO	0.00	10.00	10.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300056	INTERVENCIÓN BREVE A PERSONAS CON RIESGO ALTO DE CONSUMO DE DROGAS	120606 - PANGOA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.11 - UNIDAD DE DESARROLLO INFANTIL TEMPRANO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00161300101	3331201 - EDA ACUOSA NO COMPLICADA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	133.00	1,597.00
						COSTEO.S/	0.00	0.00	16,485.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,485.22
					2026	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	133.00	1,597.00
						COSTEO.S/	0.00	0.00	16,485.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,485.22
					2027	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	133.00	1,597.00
						COSTEO.S/	0.00	0.00	16,485.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,485.22
AOI00161300102	3331203 - EDA DISENTERICA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	100.00	100.00	0.00	0.00	103.00	0.00	0.00	0.00	0.00	0.00	303.00
						COSTEO.S/	0.00	0.00	5,102.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,102.70
					2026	FISICO	0.00	0.00	100.00	100.00	0.00	0.00	103.00	0.00	0.00	0.00	0.00	0.00	303.00
						COSTEO.S/	0.00	0.00	5,102.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,102.70
					2027	FISICO	0.00	0.00	100.00	100.00	0.00	0.00	103.00	0.00	0.00	0.00	0.00	0.00	303.00
						COSTEO.S/	0.00	0.00	5,102.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,102.70
AOI00161300103	3331204 - EDA PERSISTENTE	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	189.00	0.00	0.00	0.00	389.00
						COSTEO.S/	0.00	0.00	1,059.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,059.24
					2026	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	189.00	0.00	0.00	0.00	389.00
						COSTEO.S/	0.00	0.00	1,059.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,059.24
					2027	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	189.00	0.00	0.00	0.00	389.00
						COSTEO.S/	0.00	0.00	1,059.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,059.24
AOI00161300104	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	15.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	15.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	15.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300105	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	27.00	0.00	0.00	0.00	67.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	27.00	0.00	0.00	0.00	67.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	27.00	0.00	0.00	0.00	67.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300106	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	115.00	0.00	0.00	0.00	315.00

	COMPLICACIONES				2026	COSTEO.S/	0.00	0.00	101.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.98
						FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	115.00	0.00	0.00	0.00	315.00
					2027	COSTEO.S/	0.00	0.00	101.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.98
						FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	115.00	0.00	0.00	0.00	315.00
						COSTEO.S/	0.00	0.00	101.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.98
AOI00161300107	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	173.00	200.00	0.00	1,973.00
						COSTEO.S/	0.00	0.00	1,748.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,748.00
					2026	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	173.00	200.00	0.00	1,973.00
						COSTEO.S/	0.00	0.00	1,748.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,748.00
					2027	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	173.00	200.00	0.00	1,973.00
						COSTEO.S/	0.00	0.00	1,748.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,748.00
AOI00161300108	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	94.00	300.00	300.00	300.00	1,894.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	94.00	300.00	300.00	300.00	1,894.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	94.00	300.00	300.00	300.00	1,894.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300109	3331501 - ANEMIA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	115.00	120.00	112.00	1,355.00
						COSTEO.S/	0.00	0.00	48,296.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,296.50
					2026	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	115.00	120.00	112.00	1,355.00
						COSTEO.S/	0.00	0.00	1,513,859.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,513,859.50
					2027	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	115.00	120.00	112.00	1,355.00
						COSTEO.S/	0.00	0.00	1,513,859.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,513,859.50
AOI00161300110	3325401 - VACUNACION NIÑO < 1 AÑO	120606 - PANGOA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	1,470.00
						COSTEO.S/	58,274.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,274.29
					2026	FISICO	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	1,470.00
						COSTEO.S/	58,274.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,274.29
					2027	FISICO	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	1,470.00
						COSTEO.S/	58,274.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,274.29
AOI00161300111	3325402 - VACUNACION NIÑO = 1 AÑOS	120606 - PANGOA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	127.00	126.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	1,523.00
						COSTEO.S/	591.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591.20
					2026	FISICO	127.00	126.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	1,523.00
						COSTEO.S/	591.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591.20
					2027	FISICO	127.00	126.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	1,523.00
						COSTEO.S/	591.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591.20
AOI00161300112	3325403 - VACUNACION NIÑO = 4 AÑOS	120606 - PANGOA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	123.00	122.00	122.00	122.00	123.00	122.00	123.00	123.00	122.00	123.00	122.00	123.00	1,470.00
						COSTEO.S/	362.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362.00
					2026	FISICO	123.00	122.00	122.00	122.00	123.00	122.00	123.00	123.00	122.00	123.00	122.00	123.00	1,470.00
						COSTEO.S/	362.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362.00
					2027	FISICO	123.00	122.00	122.00	122.00	123.00	122.00	123.00	123.00	122.00	123.00	122.00	123.00	1,470.00
						COSTEO.S/	362.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	362.00
AOI00161300113	3325404 - VACUNACION NIÑO RECIEN NACIDO	120606 - PANGOA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	1,470.00
						COSTEO.S/	495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00
					2026	FISICO	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	1,470.00
						COSTEO.S/	495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00
					2027	FISICO	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	123.00	122.00	1,470.00

						COSTEO.S/	495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495.00
AOI00161300114	3325405 - VACUNACION NIÑO = 2 AÑOS	120606 - PANGOA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	117.00	116.00	117.00	116.00	117.00	116.00	117.00	117.00	117.00	116.00	117.00	117.00	1,400.00
						COSTEO.S/	164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164.00
					2026	FISICO	117.00	116.00	117.00	116.00	117.00	116.00	117.00	117.00	117.00	116.00	117.00	117.00	1,400.00
						COSTEO.S/	164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164.00
					2027	FISICO	117.00	116.00	117.00	116.00	117.00	116.00	117.00	117.00	117.00	116.00	117.00	117.00	1,400.00
						COSTEO.S/	164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164.00
AOI00161300115	3325406 - VACUNACION NIÑO = 3 AÑOS	120606 - PANGOA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	193.00
						COSTEO.S/	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	193.00
						COSTEO.S/	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	193.00
						COSTEO.S/	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
AOI00161300116	3325407 - VACUNACION NIÑO DE MADRE VIH	120606 - PANGOA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300117	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300118	3325509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	120606 - PANGOA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	113.00	113.00	111.00	113.00	113.00	111.00	1,340.00
						COSTEO.S/	0.00	0.00	3,695.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,695.30
					2026	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	113.00	113.00	111.00	113.00	113.00	111.00	1,340.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	113.00	113.00	111.00	113.00	113.00	111.00	1,340.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300119	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	120606 - PANGOA	NIÑO CONTROLADO	Muy Alta	2025	FISICO	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	463.00	500.00	500.00	3,963.00
						COSTEO.S/	0.00	0.00	30,979.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,979.90
					2026	FISICO	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	463.00	500.00	500.00	3,963.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	463.00	500.00	500.00	3,963.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300120	3325511 - NIÑOS MENORES DE 36 MESES CON TEST DE GRAHAM Y EXAMEN SERIADO	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	269.00	269.00	269.00	270.00	269.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,236.00
						COSTEO.S/	0.00	0.00	21,354.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,354.00
					2026	FISICO	269.00	269.00	269.00	270.00	269.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,236.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	269.00	269.00	269.00	270.00	269.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,236.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300121	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	120606 - PANGOA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	103,425.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,425.40
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300122	3325512 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120606 - PANGOA	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	110.00	110.00	107.00	106.00	107.00	1,289.00
						COSTEO.S/	0.00	0.00	179,759.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	179,759.05
					2026	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	110.00	110.00	107.00	106.00	107.00	1,289.00
						COSTEO.S/	0.00	0.00	198,000.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,000.11
					2027	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	110.00	110.00	107.00	106.00	107.00	1,289.00
						COSTEO.S/	0.00	0.00	198,000.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,000.11
AOI00161300123	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	120606 - PANGOA	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	561.00	561.00	561.00	561.00	561.00	561.00	561.00	571.00	561.00	562.00	561.00	561.00	6,743.00
						COSTEO.S/	0.00	0.00	2,465.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,465.18
					2026	FISICO	561.00	561.00	561.00	561.00	561.00	561.00	561.00	571.00	561.00	562.00	561.00	561.00	6,743.00
						COSTEO.S/	0.00	0.00	2,465.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,465.18
					2027	FISICO	561.00	561.00	561.00	561.00	561.00	561.00	561.00	571.00	561.00	562.00	561.00	561.00	6,743.00
						COSTEO.S/	0.00	0.00	2,465.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,465.18
AOI00161300124	3325607 - DOSAJE DE HEMOGLOBINA	120606 - PANGOA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.00	260.00	263.00	3,160.00
						COSTEO.S/	0.00	0.00	49,116.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,116.80
					2026	FISICO	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.00	260.00	263.00	3,160.00
						COSTEO.S/	0.00	0.00	69,076.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,076.80
					2027	FISICO	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	270.00	260.00	263.00	3,160.00
						COSTEO.S/	0.00	0.00	69,076.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,076.80
AOI00161300125	3325608 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	120606 - PANGOA	NIÑO	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	14.00	0.00	100.00	414.00
						COSTEO.S/	0.00	0.00	18,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,946.00
					2026	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	14.00	0.00	100.00	414.00
						COSTEO.S/	0.00	0.00	18,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,946.00
					2027	FISICO	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	14.00	0.00	100.00	414.00
						COSTEO.S/	0.00	0.00	18,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,946.00
AOI00161300126	3331101 - 3331101 INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	410.00	408.00	410.00	408.00	408.00	408.00	408.00	410.00	408.00	409.00	408.00	410.00	4,905.00
						COSTEO.S/	0.00	0.00	4,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,295.00
					2026	FISICO	410.00	408.00	410.00	408.00	408.00	408.00	408.00	410.00	408.00	409.00	408.00	410.00	4,905.00
						COSTEO.S/	0.00	0.00	4,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,175.00
					2027	FISICO	410.00	408.00	410.00	408.00	408.00	408.00	408.00	410.00	408.00	409.00	408.00	410.00	4,905.00
						COSTEO.S/	0.00	0.00	4,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,175.00
AOI00161300127	3331102 - FARINGOAMIGDALITIS AGUDA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	416.00	416.00	416.00	416.00	4,994.00
						COSTEO.S/	0.00	0.00	11,246.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,246.10
					2026	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	416.00	416.00	416.00	416.00	4,994.00
						COSTEO.S/	0.00	0.00	11,246.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,246.10
					2027	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	416.00	416.00	416.00	416.00	4,994.00
						COSTEO.S/	0.00	0.00	11,246.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,246.10
AOI00161300128	3331103 - OTITIS MEDIA AGUDA (OMA)	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	71.00
						COSTEO.S/	0.00	0.00	243.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243.84
					2026	FISICO	0.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	71.00
						COSTEO.S/	0.00	0.00	243.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243.84

					2027	FISICO	0.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	71.00
						COSTEO.S/	0.00	0.00	243.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243.84
AOI00161300129	3331104 - SINUSITIS AGUDA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	11.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
						COSTEO.S/	0.00	0.00	3,815.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,815.50
					2026	FISICO	0.00	0.00	11.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
						COSTEO.S/	0.00	0.00	3,815.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,815.50
					2027	FISICO	0.00	0.00	11.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00
						COSTEO.S/	0.00	0.00	3,815.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,815.50
AOI00161300130	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	10.00	10.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	10.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	10.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300131	3341401 - PARASITOSIS INTESTINAL	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	101.00	100.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	901.00
						COSTEO.S/	0.00	0.00	106,485.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,485.50
					2026	FISICO	0.00	101.00	100.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	901.00
						COSTEO.S/	0.00	0.00	106,485.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,485.50
					2027	FISICO	0.00	101.00	100.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	901.00
						COSTEO.S/	0.00	0.00	106,485.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,485.50
AOI00161300132	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	59,815.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,815.24
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	84,065.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,065.24
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	80,465.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,465.24
AOI00161300133	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120606 - PANGOA	SERVICIO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	20,607.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,607.76
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	19,497.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,497.76
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	20,397.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,397.76
AOI00161300134	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120606 - PANGOA	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300135	3324702 - IMPLEMENTACION DE DOCUMENTOS TÉCNICOS NORMATIVOS	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161300274	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	40,503.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,503.32
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300275	4427608 - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	18,543.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,543.55
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300276	4427609 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	8,183.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,183.20
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300277	3324412 - VIGILANCIA DE ENFERMEDADES PREVALENTES E INMUNOPREVENIBLES DE LA INFANCIA	120606 - PANGOA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	13,740.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,740.80
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161300278	3331502 - SOB/ASMA	120606 - PANGOA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	767.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767.18
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	767.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767.18
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	767.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767.18

COSTEO TOTAL AÑO 2025 S/	5,681,857.77
COSTEO TOTAL AÑO 2026 S/	6,194,496.03
COSTEO TOTAL AÑO 2027 S/	5,707,521.40

U.M. = Unidad de Medida

FIRMA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,
DEL PLIEGO 450 – GORE JUNIN
ANEXO B - 4

1615: GOB. REG. DE JUNÍN – SALUD CHUPACA

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

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 458 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 001675 - GOB. REG. DE JUNIN - SALUD CHUPACA

CENTRO DE COSTO: 01.01 - DIRECCIÓN EJECUTIVA DE LA RED SALUD CHUPACA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDADES OPERATIVAS	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0016150079	ATENCION BASICA DE SALUD	120801 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,954,472.00	3,954,472.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016150070	VIGILANCIA Y CONTROL DE EPIDEMIAS	120801 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,900.00	12,900.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016150071	BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO	120801 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,836,915.00	4,836,915.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016150071	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE OXIGENO	120801 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,113.00	81,113.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016150071	VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	120801 - CHUPACA	CENTRO POBLADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	744,720.00	744,720.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0016150074	DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120901 - CHURACA	CENTRO POBLADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150071	8 INTERVENCIONES DE COMUNICACION PARA EL CUIDADO INFANTIL Y PREVENCION DE ANEMIA Y DESNUTRICION CRONICA INFANTIL	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150075	DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00
AO0016150076	PLANEAMIENTO ESTRATEGICO	120901 - CHURACA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,111.00	140,111.00
AO0016150076	GESTION ADMINISTRATIVA	120901 - CHURACA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,505,333.00	1,505,333.00
AO0016150076	ASESORAMIENTO JURIDICA	120901 - CHURACA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,422.00	49,422.00
AO0016150076	GESTION DE RECURSOS HUMANOS	120901 - CHURACA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	783,294.00	783,294.00

CENTRO DE COSTO: 09.01.01 - SALUD MATERNO NEONATAL

OBJETIVO: 09.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

ACCION: AES.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0016150035	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,045.00	117,045.00
AO0016150035	4427703 - EVALUACION DEL PROGRAMA SALUD MATERNO NEONATAL	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150034	4427704 - SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150034	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	333.00	383.00	337.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,050.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00
AO0016150034	5000202 - COMUNICADORES Y PERIODISTAS INFORMADOS	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	280.00	280.00	282.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA																		
AO80016150036J	5000351 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACION	120901 - CHUPACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	250.00	300.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,050.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150036H	5000352 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	120901 - CHUPACA	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	100.00	100.00	120.00	200.00	200.00	120.00	120.00	120.00	100.00	100.00	95.00	50.00	1,425.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,368.00	57,368.00
AO80016150036G	5000353 - BRINDAR SESIONES DE ENTRENAMIENTO EN HABILIDADES AL ADOLESCENTE	120901 - CHUPACA	ADOLESCENTE	Muy Alta	2025	FISICO	10.00	10.00	20.00	30.00	32.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	232.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150035I	1341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	120901 - CHUPACA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,330.00	3,330.00
AO80016150035K	1341205 - FUNCIONARIOS MUNICIPALES CAPACITADOS GESTIONAN ESPACIOS EDUCATIVOS PARA PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA	120901 - CHUPACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150035O	1341207 - ACTORES SOCIALES CAPACITADOS PROMUEVEN PRÁCTICAS SALUDABLES EN ALIMENTACIÓN SALUDABLE Y PREVENCIÓN DE LA ANEMIA EN GESTANTES	120901 - CHUPACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150035Q	3339201 - ORIENTACION/ CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1,200.00	1,372.00	1,300.00	1,200.00	1,116.00	1,116.00	1,116.00	1,116.00	1,116.00	1,116.00	1,116.00	1,116.00	14,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,184.00	80,184.00
AO80016150035S	3339202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	141.00	141.00	249.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150040J	3339203 - ATENCION PREGESTACIONAL	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	11.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150040S	3339401 - REFERENCIA DE FORF / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	120901 - CHUPACA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	11.00	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,472.00	91,472.00
AO80016150040N	3339402 - REFERENCIA DE FORB / FUNCIONES OBSTETRICAS NEONATALES BASICAS	120901 - CHUPACA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	33.00	33.00	33.00	400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00016/1500408	3087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120601 - CHURACA	ADOLESCENTE ATENDIDA	Muy Alta	2025	FISICO	100.00	100.00	179.00	250.00	250.00	150.00	150.00	100.00	100.00	100.00	100.00	100.00	1,679.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,350.00	102,350.00	
AO00016/1500409	3317201 - ATENCION A LA GESTANTE	120601 - CHURACA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,364.00	114,364.00	
AO00016/1500410	3317203 - VISITA DOMICILIARIA	120601 - CHURACA	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500411	3317204 - EXAMENES DE LABORATORIO COMPLETO	120601 - CHURACA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500412	3317205 - ECOGRAFIA OBSTETRICA	120601 - CHURACA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	26.00	26.00	26.00	24.00	24.00	27.00	24.00	26.00	26.00	26.00	26.00	24.00	313.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500413	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	120601 - CHURACA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500414	3317209 - EVALUACION DEL BIENESTAR FETAL	120601 - CHURACA	GESTANTE ACOMPAÑADA	Muy Alta	2025	FISICO	24.00	25.00	25.00	25.00	25.00	25.00	24.00	25.00	25.00	25.00	25.00	25.00	302.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500415	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120601 - CHURACA	GESTANTE SUPLEMENTADA	Muy Alta	2025	FISICO	67.00	68.00	67.00	68.00	68.00	68.00	68.00	68.00	68.00	67.00	68.00	67.00	812.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500416	3317211 - VACUNACION A LA GESTANTE	120601 - CHURACA	GESTANTE PROTEGIDA	Muy Alta	2025	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	77.00	935.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500421	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	120601 - CHURACA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,452.00	214,452.00	
AO00016/1500422	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120601 - CHURACA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	108.00	108.00	128.00	108.00	108.00	108.00	112.00	108.00	108.00	108.00	108.00	108.00	1,308.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500423	3329107 - METODOS DE BARRERA	120601 - CHURACA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500424	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120601 - CHURACA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	38.00	37.00	37.00	37.00	37.00	37.00	445.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500425	3329109 - ANTICONCEPCION (Meto. DE EMERGENCIA (ACE))	120601 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	30.00	20.00	20.00	20.00	20.00	20.00	250.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500426	3329110 - METODOS DE ABSTINENCIA PERIODICA	120601 - CHURACA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO00016/1500427	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	120601 - CHURACA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AD0001615004429	3329112 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120901 - CHUNCA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	49.00	41.00	41.00	41.00	41.00	41.00	41.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004430	3329114 - CONDON FEMENINO	120901 - CHUNCA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004431	3329115 - IMPLANTE	120901 - CHUNCA	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	41.00	51.00	49.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	510.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004432	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	120901 - CHUNCA	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	12.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004433	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120901 - CHUNCA	PACIENTE ATENDIDO	Muy Alta	2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	454.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004434	3329404 - AMENAZA DE PARTO PREMATURO	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,140.00	264,140.00	
AD0001615004435	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004436	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004437	3329408 - HIPEREMESIS GRAVIDICA	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004438	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004439	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRAS ALTERACIONES	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004440	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004441	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004442	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615004443	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	120901 - CHUNCA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AD0001611500444	3325418 - GESTANTE CON ANEMIA	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611500445	3329501 - ATENCION DEL PARTO NORMAL	120901 - CHUPACA	PARTO NORMAL	Muy Alta	2025	FISICO	28.00	29.00	29.00	29.00	29.00	28.00	29.00	29.00	29.00	29.00	28.00	28.00	345.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153,816.00	153,816.00
AD0001611500446	3329601 - TRABAJO DE PARTO DISFUNCIONAL	120901 - CHUPACA	PARTO COMPLICADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611500447	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120901 - CHUPACA	PARTO COMPLICADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611500448	3329801 - ATENCION DEL PUERPERIO	120901 - CHUPACA	ATENCION PUERPERAL	Muy Alta	2025	FISICO	29.00	29.00	29.00	30.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	349.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,649.00	77,649.00
AD0001611500449	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	120901 - CHUPACA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	39.00	39.00	39.00	39.00	472.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,311.20	14,311.20
AD0001611500450	3330503 - VISITA DOMICILIARIA	120901 - CHUPACA	VISITA	Muy Alta	2025	FISICO	62.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	62.00	62.00	62.00	753.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611500452	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120901 - CHUPACA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	39.00	39.00	39.00	39.00	472.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611500453	3330506 - TAMIZAJE NEONATAL	120901 - CHUPACA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	39.00	39.00	39.00	39.00	472.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611500454	3341201 - FAMILIAS DE LA GESTANTE Y PUERPERA QUE RECIBEN CONSEJERIA EN EL HOGAR ATRAVES DE LA VISITA DOMICILIARIA PARA PROMOVER PRACTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	120901 - CHUPACA	FAMILIA	Muy Alta	2025	FISICO	31.00	31.00	31.00	32.00	31.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	374.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00
AD0001611500455	3341203 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS REALIZAN ORIENTACIÓN A FAMILIAS DE GESTANTES Y PUERPERAS EN PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA	120901 - CHUPACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	18.00	19.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	225.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611500456	3341203 - FAMILIAS DE ADOLESCENTES QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVA PARA PROMOVER PRACTICAS SALUDABLES EN SALUD SEXUAL INTEGRAL	120901 - CHUPACA	FAMILIA	Muy Alta	2025	FISICO	48.00	47.00	47.00	48.00	47.00	47.00	48.00	47.00	48.00	47.00	48.00	48.00	570.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO30016/1500457	3342296 - FAMILIAS CON GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	120901 - CHUPACA	FAMILIA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30016/1500769	3339601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	82.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00
AO30016/1500779	3339622 - ATENCIÓN DEL RECIÉN NACIDO CON AFECCIONES TRAUMATOLÓGICAS	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30016/1500771	3339623 - ATENCIÓN DEL RECIÉN NACIDO AFECTADO POR CONDICIONES MATERNAS	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30016/1500771	3339624 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30016/1500771	3339625 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30016/1500774	3339626 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30016/1500777	3339627 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	41.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO30016/1500779	3339629 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 09.01.03 - TBC/VIH/SIDA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AES.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, MENOTITIS Y LA SIFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO30016/1500357	4395701 - SERVICIOS DE ATENCIÓN DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120901 - CHUPACA	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	29.00	29.00	29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	355.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00	6,150.00
AO30016/1500458	4395802 - MONITOREO DEL PROGRAMA DE TB/VIH SIDA	120901 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,500.00	64,500.00

AOI0016150045...	4395003 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI0016150045...	4395004 - SUPERVISIÓN DEL PROGRAMA DE TB/VIH-SIDA	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150046...	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS +15 AÑOS Y POBLACION VULNERABLE	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	391.00	391.00	4,882.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150046...	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150046...	4397101 - GESTANTES CON DIAGNOSTICO DE SIFILIS Y SUS PAREJAS QUE RECIBEN ATENCION INTEGRAL	120901 - CHURACA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150046...	4397102 - NIÑOS EXPUESTOS A SIFILIS QUE RECIBEN ATENCION INTEGRAL	120901 - CHURACA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150046...	4397103 - NIÑOS CON SIFILIS CONGENITA QUE RECIBEN ATENCIÓN INTEGRAL	120901 - CHURACA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150046...	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	120901 - CHURACA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00			
AOI0016150046...	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCION INTEGRAL	120901 - CHURACA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150046...	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	120901 - CHURACA	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150047...	4396706 - PERSONAS DE LA POBLACION EN ALTO RIESGO QUE RECIBEN PREVENCION COMBINADA CON PROFILAXIS PRE EXPOSICION (PREP)	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150048...	4396301 - ATENCION DE CONTACTOS	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	8.00	4.00	8.00	4.00	4.00	8.00	4.00	6.00	4.00	4.00	62.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI0016150048...	4396306 - ATENCION DE CONTACTOS EN PPL	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	10.00	6.00	10.00	0.00	0.00	10.00	0.00	0.00	14.00	0.00	0.00	44.00			

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
AD80016/1500488	4395501 - HOGARES EN ZONAS ALERT RECIBEN PAQUETE EC PARA PREVENIR TB Y ORIENTACION SOBRE PROGRAMAS DE VIVIENDA POPULAR	120901 - CHURACA	VIVIENDAS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	51.00
AD80016/1500489	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCION DE PRACTICAS SALUDABLES Y LA PREVENCION DE LA TUBERCULOSIS, VIH/SIDA	120901 - CHURACA	DOCENTE CAPACITADO	Muy Alta	2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	2,130.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
AD80016/1500490	4395204 - COMUNIDADES CON LIDERES CAPACITADOS DESARROLLAN VIGILANCIA COMUNITARIA EN FAVOR DE ENTORNOS Y PRACTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120901 - CHURACA	COMUNIDAD	Muy Alta	2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
AD80016/1500491	4395205 - MUNICIPIOS QUE IMPLEMENTAN ACCIONES PARA MEJORAR O MITIGAR LAS CONDICIONES QUE GENERAN RIESGO PARA ENFERMAR DE TUBERCULOSIS Y VIH/SIDA SEGÚN DISTRITOS Y PROVINCIAS PRIORIZADOS.	120901 - CHURACA	MUNICIPIO	Muy Alta	2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	164.00
AD80016/1500492	4395201 - FAMILIAS QUE RECIBEN CONSEJERIA A TRAVES DE LA VISITA DOMICILIARIA PARA PROMOVER PRACTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	120901 - CHURACA	FAMILIA	Muy Alta	2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00	4,100.00
						FISICO	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	164.00
AD80016/1500493	4395202 - FAMILIAS QUE RECIBEN SESIÓN EDUCATIVA Y DEMOSTRATIVA PARA PROMOVER PRACTICAS Y GENERAR ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS , VIH/SIDA	120901 - CHURACA	FAMILIA	Muy Alta	2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AD80016/1500494	4396501 - ATENCION CURATIVA ESQUEMA TB SENSIBLE	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
AD80016/1500503	4396401 - ATENCION CURATIVA ESQUEMA TB SENSIBLE PARA PERSONAS PRIVADAS DE LIBERTAD	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00

AD80016/1505504	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
AD80016/1505506	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016/1505512	4396303 - ADMINISTRACION DE TERAPIA PREVENTIVA EN CONTACTOS DE TB	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
AD80016/1505513	4396304 - ADMINISTRACION DE TERAPIA PREVENTIVA EN PPL	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016/1505514	4396305 - ADMINISTRACION DE TERAPIA PREVENTIVA EN PVV	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016/1505515	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120901 - CHURACA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00
AD80016/1508777	4396310 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	2.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80014/1500778	99A7301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	120901 - CHURACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	291.00	291.00	299.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AD80016/1508779	99A7302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016/1508780	99A7303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016/1508781	99A7304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	120901 - CHURACA	NIÑO ATENDIDO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD80016/1508782	99A7306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	120901 - CHURACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AD80016/1508783	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	341.00	341.00	349.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	341.00	4,100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00

AD0301A1500784	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120901 - CHUPACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	83.00	83.00	87.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0301A1500785	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	120901 - CHUPACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	383.00	383.00	387.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	4,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,254.00	146,254.00
AD0301A1500786	4395902 - TAMIZAJE Y DIAGNÓSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	383.00	383.00	387.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	383.00	4,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0301A1500787	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	120901 - CHUPACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	333.00	333.00	337.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497,776.00	497,776.00
AD0301A1500788	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	78.00	78.00	82.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	940.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0301A1500789	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	3.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00
AD0301A1500790	4396104 - POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBEN ATENCIÓN PREVENTIVA EN VIH/ITS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1,420.00	0.00	0.00	0.00	0.00	0.00	1,420.00	0.00	2,840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0301A1500791	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0301A1500792	4396801 - PERSONAS CON DIAGNÓSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	250.00	250.00	254.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00

CENTRO DE COSTO: 09.01.03 - ENFERMEDADES METAXENICAS Y ZOONOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO META/ANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AD0301A1500793	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	120901 CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,880.00	10,880.00

AO80016130051	4397504 - SUPERVISION PROGRAMA DE METAXENICAS Y ZOONOSIS	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150051	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	120901 - CHURACA	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AO80016150052	4397702 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES ZOONOTICAS.	120901 - CHURACA	Familias	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150053	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00	174.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,852.50	151,852.50
AO80016150053	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	120901 - CHURACA	MUESTRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150053	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	3.00	3.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150053	4398201 - CANES VACUNADOS CONTRA LA RABIA	120901 - CHURACA	ANIMAL VACUNADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	13,200.00
AO80016150053	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150054	4398421 - TAMIZAJE EN AREAS DE RIESGO DE FASCIOLOSIS	120901 - CHURACA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	9.00	41.00	44.00	44.00	14.00	46.00	46.00	46.00	14.00	0.00	304.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150054	4398422 - DIAGNOSTICO LABORATORIAL DE FASCIOLOSIS	120901 - CHURACA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	9.00	41.00	44.00	44.00	14.00	46.00	46.00	46.00	14.00	0.00	304.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150054	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150055	4398428 - TAMIZAJE DE EQUINOCOCCOSIS EN AREAS DE RIESGO	120901 - CHURACA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	180.00	0.00	360.00	120.00	0.00	0.00	0.00	660.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80016150055	4398429 - DIAGNOSTICO LABORATORIAL DE EQUINOCOCOSIS	120901 - CHURACA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0016150059	4398400 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150054	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AO0016150054	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150056	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150079	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	120901 - CHURACA	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	90.00	90.00	94.00	93.00	93.00	95.00	95.00	95.00	95.00	94.00	93.00	93.00	1,125.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00

CENTRO DE COSTO: 09.01.04 - ENFERMEDADES NO TRANSMISIBLES

OES.02 : MEJORAR LA COBERTURA DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AES.02.05 : ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AO0016150057	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,842.00	25,842.00
AO0016150057	4398503 - EVALUACION DEL PROGRAMA DE NO TRANSMISIBLES	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150057	4398504 - SUPERVISION DEL PROGRAMA DE NO TRANSMISIBLES	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150057	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120901 - CHURACA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
AO0016150071	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	120901 - CHURACA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0001615007191	5001103 - REFERENCIA PARA DIAGNÓSTICO Y TRATAMIENTO DE CICUERA POR CATARATA EN EL PRIMER NIVEL DE ATENCIÓN	120901 - CIRUGÍA	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007719	5001108 - PERSONAS DE 5 AÑOS A MAS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	120901 - CIRUGÍA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	110.00	110.00	110.00	112.00	110.00	112.00	110.00	112.00	110.00	110.00	113.00	110.00	1,329.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,826.00	111,826.00
AO0001615007730	5001509 - TAMIZAJE DE LABORATORIO A PERSONAS DE 18 A 40 AÑOS CON RIESGO ELEVADO	120901 - CIRUGÍA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	186.00	186.00	186.00	186.00	186.00	188.00	186.00	186.00	186.00	186.00	186.00	186.00	2,234.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007731	5001510 - TAMIZAJE DE LABORATORIO A PERSONAS MAYORES DE 40 AÑOS	120901 - CIRUGÍA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	193.00	195.00	193.00	193.00	193.00	195.00	193.00	193.00	195.00	193.00	193.00	194.00	2,323.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007723	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	120901 - CIRUGÍA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,280.00	22,280.00
AO0001615007724	5001707 - MANEJO DE LA ENFERMEDAD RENAL DIABETICA	120901 - CIRUGÍA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	2.00	1.00	3.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	3.00	31.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007725	5001708 - TRATAMIENTO PARA PERSONA CON DIABETES MELLITUS SIN DAÑO DE ÓRGANO	120901 - CIRUGÍA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	3,816.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007726	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	120901 - CIRUGÍA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0001615007727	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 5 A 11 AÑOS	120901 - CIRUGÍA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007728	5001304 - REFERENCIA DE NIÑOS CON ERRORES REFRACTIVOS	120901 - CIRUGÍA	PERSONA REFERIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007729	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	120901 - CIRUGÍA	PERSONA EVALUADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615007730	5000804 - REHABILITACION FISICA	120901 - CIRUGÍA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0001615007731	4198802 - FUNCIONARIOS MUNICIPALES CAPACITADOS PARA LA GENERACIÓN DE ENTORNOS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	120901 - CIRUGÍA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00

AC8001611000733	5000814 - TERAPIA PULPAR	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000733	4398801 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	120901 - CHUPACA	DOCENTE CAPACITADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000734	5000815 - TERAPIA ENDODÓNTICA	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000735	4398804 - LÍDERES COMUNITARIOS CAPACITADOS REALIZAN VIGILANCIA CIUDADANA PARA LA REDUCCIÓN DE LA CONTAMINACIÓN POR METALES PESADOS, SUSTANCIAS QUÍMICAS E HIDROCARBUROS	120901 - CHUPACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000736	5000816 - TRATAMIENTO PERIODONTAL	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000737	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MAXILO FACIAL	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000738	5000818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000739	3000001 - ASESORÍA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,881.00	44,881.00
AC8001611000740	3000002 - EXAMEN ESTOMATOLÓGICO	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000741	3000003 - INSTRUCCIÓN DE HIGIENE ORAL	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000742	5000601 - APLICACIÓN DE SELLANTES	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000743	5000602 - APLICACIÓN DE FLUOR BARNIZ	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000744	5000603 - APLICACIÓN DEL FLUOR GEL	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001611000745	4398701 - POBLACIÓN INFORMADA EN PREVENCIÓN	120901 - CHUPACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS PASIVOS DE COMUNICACION					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
A0400161500746	5000600 - PROFILAXIS DENTAL	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500747	4998702 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS ALTERNATIVOS	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500748	4998703 - COMUNICADORES Y PERIODISTAS INFORMADOS EN PREVENCION Y CONTROL DE LAS ENF. NO TRANSMISIBLES	120901 - CHURACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500752	5000101 - RASPAJE DENTAL	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	641,472.00	641,472.00
A0400161500753	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500754	5000702 - CONSULTA ESTOMATOLOGICA	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500755	5000703 - EXODONCIA SIMPLE	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500756	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500757	5000705 - RESTAURACIONES DENTALES CON RESINA	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400161500758	4998801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRANSMISIBLES	120901 - CHURACA	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
A0400161500759	4998726 - ATENCION DE SALUD EN EL PRIMER NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,855.00	3,855.00
A0400161500760	4998727 - TOMA DE MUESTRAS BIOLÓGICAS PARA DOSAJE DE METALES	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	PESADOS A PERSONAS EXPUESTAS					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150075/1	4999758 - ANÁLISIS DE METALES PESADOS EN MUESTRAS BIOLÓGICAS	120903 - CHURACA	ANALISIS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150079/4	5001605 - PACIENTES CON ENFERMEDAD CARBOHIDRATOLICA-ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	120901 - CHURACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	57.00	54.00	54.00	54.00	54.00	54.00	651.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150079/5	5001608 - TRATAMIENTO Y CONTROL DE PERSONAS SEGUN CLASIFICACIÓN DE RIESGO CARDIOVASCULAR	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150079/6	5001609 - TRATAMIENTO PARA PERSONA CON HIPERTENSIÓN SIN DAÑO DE ÓRGANO	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	4,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 09.01.05 - PREVENCION Y CONTROL DEL CANCER

OEI.03 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AO.02.04 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCION DE LA MORBIMORTALIDAD POR CANCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD-OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO00016150054/4	0044194 - EVALUACIÓN DE DIAGNOSTICO ESPECIALIZADO	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,230.00	45,230.00
AO00016150054/5	0044193 - MONITOREO, SUPERVISIÓN, EVALUACIÓN Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150055/1	0215075 - TAMIZAJE CON INMUNOCULAGU PARA DETECCION DE CANCER DE CUELLO UTERINO	120901 - CHURACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,281.00	103,281.00
AO00016150055/3	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	120901 - CHURACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,716.00	81,716.00
AO00016150055/7	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	120901 - CHURACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO00016150055/6	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	120901 - CHURACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00

AO0016150035...	0215106 - ATENCION CON CUIDADOS PALIATIVOS EN EL DOMICILIO	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0016150050...	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0016150056...	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	120901 - CHUPACA	PERSONA INFORMADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,100.00	19,100.00
AO0016150057...	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0016150057...	0215071 - FUNCIONARIOS MUNICIPALES SENSIBILIZADOS PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCION DEL CANCER	120901 - CHUPACA	MUNICIPIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0016150057...	0215072 - DOCENTES CAPACITADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CANCER	120901 - CHUPACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150057...	0215197 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CANCER	120901 - CHUPACA	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016150057...	0215079 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,953.00	5,953.00
AO0016150057...	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
AO0016150057...	0092401 - PROTEGER AL NIÑO Y NIÑA CON VACUNA CONTRA EL VPH	120901 - CHUPACA	PERSONA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00

CENTRO DE COSTO: 09.01.06 - REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES

OBJ.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.01 - SERVICIOS ANTICIPADOS PARA LA REDUCCION DE RIESGOS DE DESASTRES EN LA POBLACION VULNERABLE

	CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												Total Anual
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AO0074150031...	5004279 - MONITOREO,SUPERVICION Y	120901 - CHUPACA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	EVALUACIÓN DE PRODUCTOS Y ACTIVIDADES EN GESTIÓN DE RIESGO DE DESASTRES					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AO0001615000376	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120901 - CHURACA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,470.00	83,470.00
AO0001615000377	5180109 - MOVILIZACION Y ATENCION DE BRIGADAS	120901 - CHURACA	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
AO0001615000378	3140111 - MONITOREO, EVALUACIÓN Y CONTROL DE DAÑOS	120901 - CHURACA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000379	3212133 - ATENCIÓN DE DAÑOS A LA SALUD DE LAS PERSONAS	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000380	3212134 - CONTROL DE BROTES Y EPIDEMIAS	120901 - CHURACA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000381	3212135 - TRATAMIENTO DE AGUA PARA EL CONSUMO HUMANO	120901 - CHURACA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000382	3212138 - ATENCIÓN DE SERVICIOS ESENCIALES FRENTE A LLUVIAS E INUNDACIONES	120901 - CHURACA	LOCAL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000383	3229090 - TRANSPORTE E INSTALACION DE INFRAESTRUCTURA MOVIL, PUENTES MODULARES Y ALBERGUES	120901 - CHURACA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000384	3229091 - ACCIONES DE COMUNICACION SOCIAL	120901 - CHURACA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000385	3229131 - ATENCIÓN DE SERVICIOS ESENCIALES FRENTE A EMERGENCIAS Y DESASTRES	120901 - CHURACA	LOCAL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615000386	5005629 - ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES	120901 - CHURACA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0001615000387	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120901 - CHURACA	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO0001615000388	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE	120901 - CHURACA	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	MONITOREO DE EMERGENCIAS Y DESASTRES					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
A0600161500389	0373290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19	120601 - CHUPACA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
A0600161500390	0373791 - DESARROLLO DE INVESTIGACION APLICADA PARA LA GESTION DEL RIESGO DE DESASTRES	120601 - CHUPACA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
A0600161500391	5007080 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120601 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,872.00	3,872.00
A0600161500392	5005082 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	120601 - CHUPACA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00
A0600161500394	5005410 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120601 - CHUPACA	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
A0600161500395	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120601 - CHUPACA	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
A0600161500396	0374001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	120601 - CHUPACA	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00

CENTRO DE COSTO: 09.01.07 - PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD

OBJETIVO: MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

ACCION: ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0600161500580	5005153 - CERTIFICACION DE DISCAPACIDAD	120601 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
A0600161500581	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	120601 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0600161500582	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	120601 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,333.00	1,333.00

AD0001615005583	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	120901 - CHURACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005584	0515001 - LESIONES MEDULARES	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
AD0001615005585	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005586	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005587	0515009 - ENCEFALOPATIA INFANTIL	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005588	0515011 - SINDROME DE DOWN	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005589	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005590	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005591	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005592	0515016 - REHABILITACIÓN CARDIOVASCULAR	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005593	0515017 - REHABILITACIÓN RESPIRATORIA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005594	0515018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PELVICO	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005595	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005596	0515020 - REHABILITACIÓN ONCOLÓGICA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615005597	0515021 - REHABILITACIÓN DOLOR	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AD0001611005558	0515022 - REHABILITACIÓN EN INCIDENTES QUEMADOS	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005559	0515284 - OTROS TRANSTORNOS DE SALUD MENTAL	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AD0001611005600	0515201 - TRANSTORNOS DE APRENDIZAJE	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005601	0515102 - RETRASO MENTAL LEVE, MODERADO, SEVERO	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005602	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005603	0515101 - HIPOACUSIA Y/O SORDERA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005604	0515103 - BAJA VISION Y/O CEGUERA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005605	0515103 - SORDOMUDEZ	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005606	0515105 - DIFERENCIAS CEREBRO VASCULARES	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005607	0515106 - TRASTORNOS ESPECIFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005608	0515107 - DISARTRIA Y DISFAGIA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611005609	5005115 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACIÓN BASADA EN LA COMUNIDAD	120901 - CHURACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	545.00	545.00
AD0001611005610	5005114 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS	120901 - CHURACA	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	1,360.00
AD0001611005611	5005115 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RSC	120901 - CHURACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00

CENTRO DE COSTO: 09.01.08 - CONTROL Y PREVENCION EN SALUD MENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO00016150006 12	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	120801 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	799,840.00	799,840.00
AO00016150006 13	5005203 - SUPERVISION DEL PROGRAMA EN SALUD MENTAL	120801 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150006 14	5005204 - EVALUACIÓN DEL PROGRAMA EN SALUD MENTAL	120801 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150006 15	5018501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	120901 - CHUPACA	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO00016150006 16	5018502 - VIGILANCIA EPIDEMIOLOGICA	120901 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150006 17	5018503 - DESARROLLO DE TECNOLOGIAS SANITARIAS PARA INTERVENCION EN SALUD MENTAL	120901 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150006 18	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00
AO00016150006 19	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150006 20	5005186 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESION, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00016150006 21	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AO00016150006 22	0070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0001615006623	3005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	120901 - CHUPACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006624	3006013 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,889.04	1,889.04
AO0001617006622	3006014 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006626	3006017 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006627	3006015 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006628	3005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006629	3005916 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,147.00	46,147.00
AO0001615006630	3005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006631	3005910 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,588.00	152,588.00
AO0001615006632	3005911 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006633	3005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001615006634	3005919 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,337.00	177,337.00

AC8001616006635	6076635 - CUIDADOS DE SALUD DOMICILIARIOS A PERSONAS CON DEMENCIA SEVERA Y EN PRECARIAS CONDICIONES ECONÓMICAS	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001616006636	6076621 - CONTENCIÓN DE CUIDADOS A PERSONAS CON TRASTORNO MENTAL GRAVE	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001616006637	6076629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001616006638	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SINDROME PSICOTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001616006639	6076623 - REHABILITACIÓN LABORAL	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AC8001616006640	5005197 - REHABILITACION PSICOSOCIAL	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001616006641	5005198 - TRATAMIENTO DE PERSONAS CON TRASTORNOS MENTALES JUDICIALIZADAS	120901 - CHURACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
AC8001616006642	6076625 - ACOMPAÑAMIENTO PSICOSOCIAL A VÍCTIMAS DE VIOLENCIA POLÍTICA	120901 - CHURACA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AC8001516006643	6076626 - RECONSTRUCCIÓN DE LA IDENTIDAD COLECTIVA	120901 - CHURACA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001616006644	5005149 - FORTALECIMIENTO DE REDES DE APOYO PSICOSOCIAL	120901 - CHURACA	COMUNIDAD	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC8001616006645	5005200 - PREVENCION FAMILIAR DE CONDUCTAS DE RIESGO EN ADOLESCENTES: FAMILIAS FUERTES: AMOR Y LIMITES	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AC8001616006646	6076627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AC8001616006647	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA	120901 - CHURACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ADOLESCENTES, JOVENES Y ADULTOS																							
AD0031611000649	5005202 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	120901 - CHUPACA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AD0031611000649	0070601 - MADRES, PADRES Y CUIDADORES/AS CON APOYO EN ESTRATEGIAS DE CRIANZA Y CONOCIMIENTOS SOBRE EL DESARROLLO INFANTIL	120901 - CHUPACA	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
AD0031611000650	0070602 - PAREJAS CON CONSEJERIA EN LA PROMOCION DE UNA CONVIVENCIA SALUDABLE	120901 - CHUPACA	FAMILIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0031611000651	5070117 - INTERVENCIÓN breve PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
AD0031611000652	5005102 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0031611000653	5005104 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120901 - CHUPACA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
AD0031611000654	0070603 - AGENTES COMUNITARIOS DE SALUD REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FISICA CAUSADA POR LA PAREJA	120901 - CHUPACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AD0031611000655	0070604 - LIDERES ADOLESCENTES PROMUEVEN LA SALUD MENTAL EN SU COMUNIDAD	120901 - CHUPACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 09.01.09 - PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO

DEL 02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AES 02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
AD0031611000664	4401607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120907 - CHURCA	PHYSIC	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,784.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00161500665	4437608 - EVALUACIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120901 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161500666	4437609 - SUPERVISIÓN DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	120901 - CHUPACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161500667	4437610 - GESTIÓN OPERATIVA DE LA CADENA DE FRÍO	120901 - CHUPACA	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161500668	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120901 - CHUPACA	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161500669	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	120901 - CHUPACA	SERVICIO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161500671	3331101 - 3331101 INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	168.00	168.00	168.00	168.00	168.00	168.00	2,010.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	613,544.00	613,544.00
					2026	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	168.00	168.00	168.00	168.00	168.00	168.00	2,010.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	168.00	168.00	168.00	168.00	168.00	168.00	2,010.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161500672	3331102 - FARINGOAMIGDALITIS AGUDA	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	171.00	171.00	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	2,061.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	171.00	171.00	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	2,061.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	171.00	171.00	171.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	2,061.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00161500673	3331103 - OTITIS MEDIA AGUDA (OMA)	120901 - CHUPACA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					1024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611006674	3331104 - SINUSITIS AGUDA	120601 - CHURACA	CASO TRATADO	Muy Alta	1026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611006675	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	120601 - CHURACA	CASO TRATADO	Muy Alta	1026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1025	FISICO	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	327.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,850.00	11,850.00
AD0001611006676	3331201 - EDA ACUOSA NO COMPLICADA	120601 - CHURACA	CASO TRATADO	Muy Alta	1026	FISICO	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	327.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	327.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611006677	3331203 - EDA DISENTERICA	120601 - CHURACA	CASO TRATADO	Muy Alta	1026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	37.00	455.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611006678	3331204 - EDA PERSISTENTE	120601 - CHURACA	CASO TRATADO	Muy Alta	1026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	37.00	455.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	37.00	455.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611006679	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	120601 - CHURACA	CASO TRATADO	Muy Alta	1026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1025	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	76.00	76.00	76.00	76.00	76.00	76.00	918.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001611006681	3332512 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	120601 - CHURACA	NIÑO SUPLEMENTADO	Muy Alta	1026	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	76.00	76.00	76.00	76.00	76.00	76.00	918.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1027	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	76.00	76.00	76.00	76.00	76.00	76.00	918.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0016115006A0	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	120901 - CAJAMARCA	NIÑO SUPLEMENTADO	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016115006A3	3325407 - DOSAJE DE HEMOGLOBINA	120901 - CAJAMARCA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	2,436.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	2,436.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	2,436.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016115006B4	3325408 - SEGUIMIENTO DEL CUMPLIMIENTO DE LA SUPLEMENTACION CON HIERRO Y MICRONUTRIENTE EN EL NIÑO Y NIÑA MENOR DE 12 MESES	120901 - CAJAMARCA	NIÑO	Muy Alta	2025	FISICO	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	234.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	234.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	234.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016115006B5	3325113 - FAMILIAS CON NIÑOS(AS) DE 06 A 11 MESES RECIBEN ACOMPAÑAMIENTO A TRAVES DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	120901 - CAJAMARCA	FAMILIA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	209.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,970.00	46,970.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	209.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	209.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016115006B6	3325114 - FAMILIAS CON NIÑOS(MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE LA CONSEJERIA EN VISITA DOMICILIARIA	120901 - CAJAMARCA	FAMILIA	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	34.00	34.00	33.00	35.00	35.00	35.00	35.00	35.00	418.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	35.00	35.00	35.00	35.00	34.00	34.00	33.00	35.00	35.00	35.00	35.00	35.00	418.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	35.00	35.00	35.00	35.00	34.00	34.00	33.00	35.00	35.00	35.00	35.00	35.00	418.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016115006B7	3325115 - FAMILIAS CON NIÑOS (AS) MENORES DE 12 MESES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DE GRUPOS DE APOYO COMUNAL	120901 - CAJAMARCA	FAMILIA	Muy Alta	2025	FISICO	21.00	22.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	20.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	21.00	22.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	20.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	21.00	22.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	20.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016115006B8	3341401 - PARASITOSIS INTESTINAL	120901 - CAJAMARCA	CASO TRATADO	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	129.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	13,800.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	129.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	129.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0016115006B9	3331502 - SORDERA	120901 - CAJAMARCA	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	154.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,500.00	26,500.00

					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	154.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	154.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006491	3225509 - RECIEN NACIDO CON CONTROLES CRED COMPLETO	120901 - CHURACA	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	64.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	757.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	891,595.00	891,595.00	0.00
					2026	FISICO	64.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	757.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	64.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	757.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006492	3225510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	120901 - CHURACA	NIÑO CONTROLADO	Muy Alta	2025	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,802.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,802.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,802.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006493	3225511 - NIÑOS MENORES DE 36 MESES CON TEST DE DAWNAM Y EXAMEN SOMATICO	120901 - CHURACA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,034.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,034.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,034.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006494	3225401 - VACUNACION NIÑO < 1 AÑO	120901 - CHURACA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	96.00	95.00	95.00	95.00	95.00	95.00	1,141.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	803,995.00	803,995.00	0.00
					2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	96.00	95.00	95.00	95.00	95.00	95.00	1,141.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	96.00	95.00	95.00	95.00	95.00	95.00	1,141.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006495	3225402 - VACUNACION NIÑO > 1 AÑO	120901 - CHURACA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006496	3225403 - VACUNACION NIÑO > 4 AÑOS	120901 - CHURACA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	110.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	110.00	110.00	110.00	1,329.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	110.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	110.00	110.00	110.00	1,329.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	110.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	110.00	110.00	110.00	1,329.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006497	3225404 - VACUNACION NIÑO RECIEN NACIDO	120901 - CHURACA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	361.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	361.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	361.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AD0001615006/8	3321401 - VACUNACION NIÑO < 1 AÑOS	120801 - CHURACA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	102.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	102.00	1,234.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	102.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	102.00	1,234.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	102.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	102.00	1,234.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615006/9	3321406 - VACUNACION NIÑO > 1 AÑOS	120801 - CHURACA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	163.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	163.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	163.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615009701	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	120801 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615009702	3325116 - COMITÉS MULTISECTORIALES CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES Y ESTRATEGIAS PARA EL DESARROLLO INFANTIL TEMPRANO EN SU DISTRITO	120801 - CHURACA	MUNICIPIO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615009703	3325117 - AGENTES COMUNITARIOS DE SALUD CAPACITADOS EN LA PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS COMUNIDADES	120801 - CHURACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615009704	3325118 - PROMOTORES EDUCATIVOS CAPACITADOS EN LA PROMOCION DE PRACTICAS SALUDABLES PARA EL DESARROLLO INFANTIL TEMPRANO EN SUS INSTITUCIONES	120801 - CHURACA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	12.00	12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615007/3	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	120801 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001615007/4	3324412 - VIGILANCIA DE ENFERMEDADES	120801 - CHURACA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PREVALENTES E INMUNOPREVENIBLES DE LA INFANCIA				2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161500763	3334408 - IMPLEMENTACION DE TECNOLOGIAS	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161500764	3334702 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161500768	3331501 - ANEMIA	120901 - CHURACA	CASO TRATADO	Muy Alta	2025	FISICO	98.00	98.00	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	1,182.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
					2026	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	1,182.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	99.00	99.00	99.00	99.00	99.00	99.00	1,182.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 99.01.19 - REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS

OE1.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO00161500297	5005138 - MONITOREO, SUPERVISION Y EVALUACION DEL PROGRAMA PRESUPUESTAL	120901 - CHURACA	INFORME	Muy Alta	2025	FISICO	2.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,845.00	3,845.00
					2026	FISICO	2.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161500998	5005139 - ASISTENCIA TECNICA Y CAPACITACION	120901 - CHURACA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	725.00	725.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00161500837	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120901 - CHURACA	ATENCION	Muy Alta	2025	FISICO	81.00	77.00	85.00	103.00	96.00	105.00	104.00	95.00	78.00	85.00	99.00	72.00	1,080.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,855,733.00	1,855,733.00
					2026	FISICO	81.00	77.00	85.00	103.00	96.00	105.00	104.00	95.00	78.00	85.00	99.00	72.00	1,080.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	81.00	77.00	85.00	103.00	96.00	105.00	104.00	95.00	78.00	85.00	99.00	72.00	1,080.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00101509659	3005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120801 - CHURACA	ATENCION		Muy Alta	2025	FISICO	42.00	56.00	26.00	56.00	68.00	71.00	80.00	80.00	68.00	72.00	72.00	55.00	748.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	972,344.39	972,344.39
						2026	FISICO	42.00	56.00	26.00	56.00	68.00	71.00	80.00	80.00	68.00	72.00	72.00	55.00	748.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	42.00	56.00	26.00	56.00	68.00	71.00	80.00	80.00	68.00	72.00	72.00	55.00	748.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00101509661	3002601 - ATENCION DE EMERGENCIAS Y URGENCIAS EN EVENTOS MASIVOS	120801 - CHURACA	ATENCION		Muy Alta	2025	FISICO	10.00	0.00	10.00	10.00	20.00	10.00	20.00	10.00	0.00	0.00	0.00	10.00	100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,256.04	2,256.04
						2026	FISICO	10.00	0.00	10.00	10.00	20.00	10.00	20.00	10.00	0.00	0.00	0.00	10.00	100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	10.00	0.00	10.00	10.00	20.00	10.00	20.00	10.00	0.00	0.00	0.00	10.00	100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00101509662	3005898 - ENTRENAMIENTO DE LA POBLACION EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIAS Y URGENCIAS MEDICAS	120801 - CHURACA	PERSONA		Muy Alta	2025	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	60.00	0.00	0.00	30.00	0.00	0.00	90.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						2026	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	60.00	0.00	0.00	30.00	0.00	0.00	90.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	0.00	0.00	0.00	30.00	0.00	0.00	60.00	0.00	0.00	30.00	0.00	0.00	90.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00101509663	3005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	120801 - CHURACA	ATENCION		Muy Alta	2025	FISICO	140.00	240.00	310.00	300.00	270.00	290.00	195.00	270.00	320.00	350.00	230.00	65.00	3,000.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00
						2026	FISICO	140.00	240.00	310.00	300.00	270.00	290.00	195.00	270.00	320.00	350.00	230.00	65.00	3,000.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	140.00	240.00	310.00	300.00	270.00	290.00	195.00	270.00	320.00	350.00	230.00	65.00	3,000.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2025 S/	32,327,491.80
COSTEO TOTAL AÑO 2026 S/	0.00
COSTEO TOTAL AÑO 2027 S/	0.00

U.M. = Unidad de Medida

FINAL

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,

DEL PLIEGO 450 – GORE JUNIN

ANEXO B - 4

1731: GOB. REG. DE JUNÍN – HOSPITAL REGIONAL DOCENTE DE MEDICINA TROPICAL

Anexo 5-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: E - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 001711 - GOB. REG. DE JUNIN - HOSPITAL REGIONAL DOCENTE DE MEDICINA TROPICAL DOCTOR JULIO CESAR DEMARINI CARO

CENTRO DE COSTO: 01.01 - DIRECCION EJECUTIVA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0017310036	SUPERVISAR Y REPRESENTAR LEGALMENTE AL SECTOR SALUD EN EL AMBITO DE SU COMPETENCIA	120101 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	5,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,625.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	5,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,625.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	5,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,625.00

CENTRO DE COSTO: 02.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0017310071	0000537 CONTROL Y AUDITORIA	120101 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00

CENTRO DE COSTO: 03.01.01 - OFICINA DE PLANEAMIENTO PRESUPUESTO Y MODERNIZACION

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN
AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0017310048	SUPERVICIÓN DEL CUMPLIMIENTO DE METAS FISICAS Y FINANCIERAS	120101 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	98,903.00	193,211.00	108,121.00	58,113.00	146,631.00	108,121.00	59,623.00	146,631.00	108,121.00	58,121.00	58,134.00	59,623.00	1,113,393.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	98,903.00	193,211.00	108,121.00	58,113.00	146,631.00	108,121.00	59,623.00	146,631.00	108,121.00	58,121.00	58,134.00	59,623.00	1,113,393.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	58,193.00	193,271.00	108,133.00	58,133.00	146,621.00	108,133.00	59,623.00	146,623.00	108,133.00	58,133.00	58,134.00	59,623.00	1,133,263.00

CENTRO DE COSTO: 03.01.02 - UNIDAD DE PRESUPUESTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO0001731100459	FORMULAR EL PRESUPUESTO INSTITUCIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100458	SEGUIMIENTO DE LA EJECUCIÓN PRESUPUESTARIA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100457	CONCILIACIÓN DEL MARCO PRESUPUESTAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AO0001731100601	EVALUACIÓN DE LA EJECUCIÓN PRESUPUESTARIA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100602	APROBACIONES DE CERTIFICACIONES DE CREDITO PRESUPUESTARIO	120301 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2025	FISICO	20.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	150.00	120.00	150.00	1,350.00
						COSTEO.S/	1,000.00	1,194.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	14,194.00
					2026	FISICO	20.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	150.00	1,350.00
						COSTEO.S/	1,000.00	1,194.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	14,194.00
					2027	FISICO	20.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	150.00	1,350.00
						COSTEO.S/	1,000.00	1,194.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	14,194.00

CENTRO DE COSTO: 03.01.03 - UNIDAD DE PLANEAMIENTO ESTRATEGICO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0017319045I	FORMULACIÓN, ACTUALIZACIÓN Y EVALUACIÓN DEL PLAN OPERATIVO INSTITUCIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	2,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00
AO0017319046J	ELABORACIÓN DE LA MEMORIA ANUAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AO0017319045K	SEGUIMIENTO DEL POI	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,800.00	4,400.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	42,400.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,800.00	4,400.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	42,400.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,800.00	4,400.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	42,400.00

CENTRO DE COSTO: 51.51.04 - UNIDAD DE MODERNIZACION

OEI.13 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.13.04 - Capacidades fortalecidas del personal del Gobierno Regional Junin

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0017319064J	REVISAR Y VALIDAR EL MAPA DE PROCESOS (MP)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0017319065K	FORMULACIÓN Y/O ACTUALIZACIÓN DEL MANUAL DE OPERACIONES (MOP)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0017319066B	FORMULACION DEL MANUAL DE PROCESOS ADMINISTRATIVOS (MAPROS)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100606	FORMULACIÓN E IMPLEMENTACIÓN DEL SISTEMA ÚNICO DE TRÁMITES - SUT	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100607	SEGUIMIENTO Y MONITOREO DE LOS DOCUMENTOS DE GESTIÓN (MF, MOR, MAPRO Y SUT)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.SI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.SI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.SI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

CENTRO DE COSTO: 03.01.01 - UNIDAD DE INVERSIONES

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0000173100608	IDENTIFICAR LA CARTERA DE PROYECTOS EN EL MARCO DE LA PMI	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100609	SEGUIMIENTO Y RECEPCIÓN DE LOS PROYECTOS DE INVERSIÓN PÚBLICA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.SI	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100610	ACTUALIZACIÓN Y ELABORACIÓN DE LOS PLANES DE EQUIPAMIENTO Y MANTENIMIENTO DE ESTABLECIMIENTOS DE SALUD	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100611	ELABORACIÓN Y FORMULACIÓN DE LOS IOARR	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.SI	0.00	6,029.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,029.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.SI	0.00	6,029.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,029.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00

						COSTEO.S/	0.00	6,039.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,039.00
A0800171100613	REGISTRO Y APROBACIÓN DE LOS IGARS	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100614	ACTUALIZACIÓN Y MONITOREO DEL SISTEMA SNIEES	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100615	SUPERVISIÓN DE LAS EJECUCIONES DE MANTENIMIENTO Y EQUIPAMIENTO	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORIA JURIDICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800173100411	PROCESOS NO CONTENCIOSOS DE CARACTER ADMINISTRATIVO	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	20.00	15.00	20.00	130.00	20.00	15.00	25.00	30.00	25.00	45.00	32.00	28.00	410.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100412	PROCESOS CONTENCIOSOS DE EJERCER LA DEFENSA EN PROCESOS JUDICIALES CON SENTENCIA	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	3.00	3.00	6.00	4.00	2.00	3.00	2.00	3.00	5.00	4.00	4.00	2.00	41.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

CENTRO DE COSTO: 05.01 - UNIDAD DE GESTION DE LA CALIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00017319906A5	ELABORACIÓN DE PLAN REGIONAL / INSTITUCIONAL DE GESTIÓN DE CALIDAD EN SALUD	120301 - CHANCHAMAYO	RESOLUCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017319906A6	EVALUACIÓN DE AVANCE DE PLAN REGIONAL / INSTITUCIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017319906A8	ASISTENCIA TÉCNICA POR LÍNEAS DE ACCIÓN DEL SISTEMA DE GESTIÓN DE CALIDAD	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017319906A9	DESARROLLO DE ENCUENTRO REGIONAL /LOCAL DE EXPERIENCIAS EXITOSAS EN MEJORAMIENTO CONTINUO DE LA CALIDAD EN SALUD	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017319906J0	IMPLEMENTACIÓN DE LA LISTA DE VERIFICACIÓN DE LA SEGURIDAD DE LA CIRUGÍA EN CENTROS QUIRÚRGICOS DE ESTABLECIMIENTOS DE SALUD QUE REALICEN INTERVENCIONES QUIRÚRGICAS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017319906J1	IMPLEMENTACIÓN DE LA AUDITORIA DE LA CALIDAD DE ATENCIÓN EN SALUD EN LOS ESTABLECIMIENTOS DE SALUD	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017319906J2	IMPLEMENTACIÓN DE LA METODOLOGÍA PARA LA ELABORACIÓN DE	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

	PROYECTOS DE MEJORA CONTINUA A TODO NIVEL					2027	COSTEO.S/ FISICO COSTEO.S/	0.00 0.00 0.00	0.00 0.00 0.00	0.00 1.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 1.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 1.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 1.00 0.00	0.00 4.00 0.00
4238917319847	IMPLEMENTACIÓN DEL PROCESO DE HIGIENE DE MANOS EN LOS ESTABLECIMIENTOS DE SALUD. (PERSONAL DE SALUD)	130107 - CHANCHAMAYO	INFORME	Muy Alta	2025 2026 2027	FISICO COSTEO.S/ FISICO COSTEO.S/ FISICO COSTEO.S/	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	4.00 0.00 4.00 0.00 4.00 0.00
4238917319847	IMPLEMENTACIÓN DE LAS RONDAS DE SEGURIDAD DE PACIENTE PARA LA GESTIÓN DE RIESGO EN LA ATENCIÓN DE SALUD EN LOS ESTABLECIMIENTOS DE SALUD	130101 - CHANCHAMAYO	INFORME	Muy Alta	2025 2026 2027	FISICO COSTEO.S/ FISICO COSTEO.S/ FISICO COSTEO.S/	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	12.00 0.00 4.00 0.00 4.00 0.00
4238917319847	SUPERVISIÓN, MONITOREO, EVALUACIÓN Y CONTROL DE INFECCIONES ASOCIADAS A LA ATENCIÓN DE SALUD (IAAS)	130101 - CHANCHAMAYO	INFORME	Muy Alta	2025 2026 2027	FISICO COSTEO.S/ FISICO COSTEO.S/ FISICO COSTEO.S/	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	2.00 0.00 4.00 0.00 4.00 0.00
4238917319847	AUTO EVALUACIÓN PARA LA ACREDITACIÓN DE LOS ESTABLECIMIENTOS DE SALUD	130101 - CHANCHAMAYO	INFORME	Muy Alta	2025 2026 2027	FISICO COSTEO.S/ FISICO COSTEO.S/ FISICO COSTEO.S/	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00
4238917319847	EVALUACIÓN DE LA SATISFACCIÓN DEL USUARIO EXTERNO	130101 - CHANCHAMAYO	INFORME	Muy Alta	2025 2026 2027	FISICO COSTEO.S/ FISICO COSTEO.S/ FISICO COSTEO.S/	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 1.00 0.00 1.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1.00 0.00 1.00 0.00 1.00 0.00

CENTRO DE COSTO: 06.01.01 - UNIDAD DE EPIDEMIOLOGIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
4238917319847	IDENTIFICAR, DIAGNOSTICAR Y ANALIZAR LOS RIESGOS DE	130101 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO COSTEO.S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

	ENDEMIAS, EMERGENCIAS Y DESASTRES				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173108647	MONITOREO DEL SISTEMA DE NOTIFICACIÓN E INFORMACIÓN EPIDEMIOLÓGICO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	318.47	0.00	0.00	187.56	0.00	0.00	131.44	0.00	0.00	127.44	0.00	0.00	665.31	
					2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	318.47	0.00	0.00	187.56	0.00	0.00	131.44	0.00	0.00	127.44	0.00	0.00	665.31	
					2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	318.47	0.00	0.00	187.56	0.00	0.00	132.44	0.00	0.00	127.44	0.00	0.00	665.31	
A0800173108648	MONITOREO DE LA CALIDAD DE LA DATA Y ANÁLISIS DE LA INFORMACIÓN	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0800173108649	VIGILANCIA ACTIVA Y PASIVA DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN EN SALUD: FACTORES DE RIESGO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0800173108650	NOTIFICACIÓN OPORTUNA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	34,129.00	20,129.00	33,129.00	33,129.00	33,129.00	20,129.00	33,129.00	32,129.00	33,129.00	33,129.00	33,129.00	33,129.00	347,845.00	
					2026	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	34,129.00	20,129.00	33,129.00	33,129.00	33,129.00	20,129.00	33,129.00	32,129.00	33,129.00	33,129.00	33,129.00	33,129.00	347,845.00	
					2027	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00	
						COSTEO.S/	34,129.00	33,129.00	33,129.00	33,129.00	33,129.00	33,129.00	33,129.00	32,129.00	33,129.00	33,129.00	33,129.00	33,129.00	347,845.00	
A0800173108651	ELABORACIÓN DE BOLETINES EPIDEMIOLÓGICOS	120301 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0800173108652	ELABORACIÓN DE LA SALA SITUACIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0800173108653	ELABORACIÓN DEL ASIS	120301 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	

					2026	COSTEO.S/	168.13	0.00	0.00	12.95	0.00	0.00	12.95	0.00	0.00	12.95	0.00	0.00	194.98
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	168.13	0.00	0.00	12.95	0.00	0.00	12.95	0.00	0.00	12.95	0.00	0.00	194.98
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	168.13	0.00	0.00	12.95	0.00	0.00	12.95	0.00	0.00	12.95	0.00	0.00	194.98
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100654	VIGILANCIA E INVESTIGACIÓN EN TEMPORADA DE FRÍAJE Y LLUVIAS	120201 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100655	VIGILANCIA DE INFLUENZA Y OTROS VIRUS RESPIRATORIOS	120201 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,494.79	0.00	2,900.00	2,764.79	0.00	0.00	1,272.79	0.00	0.00	1,264.79	0.00	0.00	9,696.56
A0800173100656	INVESTIGACIÓN DE BROTES DE INFECCION INTRAHOSPITALARIAS	120201 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,494.79	0.00	2,900.00	2,764.79	0.00	0.00	1,272.79	0.00	0.00	1,264.79	0.00	0.00	9,696.56
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,494.79	0.00	2,900.00	2,764.79	0.00	0.00	1,272.79	0.00	0.00	1,264.79	0.00	0.00	9,696.56
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100657	INVESTIGACIÓN OPERATIVA EPIDEMIOLÓGICA	120201 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100658	INVESTIGACIÓN Y CONTROL DE BROTES Y OTRAS EMERGENCIAS SANITARIAS	120201 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100659	VIGILANCIA DE INTOXICACIONES POR METALES PESADOS	120201 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00173100660	VIGILANCIA DE INTOXICACIONES POR PLAGUICIDAS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100661	VIGILANCIA EPIDEMIOLOGICA DE CANCER	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100662	VIGILANCIA EPIDEMIOLOGICA DE DIABETES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100663	VIGILANCIA DE ACCIDENTES DE TRANSITO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100664	VIGILANCIA DE VIOLENCIA FAMILIAR	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100724	CAPACITACIÓN AL PERSONAL DE SALUD	120301 - CHANCHAMAYO	CAPACITACION	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100725	VIGILANCIA DE ENFERMEDADES INMUNO PREVENIBLES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0000173100726	VIGILANCIA DE ENFERMEDADES RENALES CRÓNICAS TERMINALES	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100727	VIGILANCIA DE EDAS, IRAS Y REEMERGIAS	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100728	VIGILANCIA DE VIH/SIDA Y SIFIS EN (NO ESPECIFICADA, MATERNO Y CONGÉNITA)	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100729	VIGILANCIA DE ENFERMEDADES METAXENICAS Y OTRAS ARBOVIROSIS	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 86.81.03 - UNIDAD SALUD AMBIENTAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000173100689	VIGILANCIA DE LA GESTIÓN INTEGRAL Y MANEJO DE LOS RESIDUOS SÓLIDOS HOSPITALARIOS (ESTABLECIMIENTOS DE SALUD, CENTROS DE INVESTIGACIÓN Y SERVICIOS MÉDICOS DE APOYO)	130301 - CHANCHAMAYO	EVENTOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	16,147.00	32,447.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,150.00	196,067.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	16,147.00	32,447.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,150.00	196,067.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	16,147.00	32,447.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,147.00	16,150.00	196,067.00
A0000173100687	ASISTENCIA TÉCNICA DE LA GESTIÓN INTEGRAL DE MANEJO DE RESIDUOS SÓLIDOS PELIGROSOS A LAS REDES DE SALUD Y/O IPRESS	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	32.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.40
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	32.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.40
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	32.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.40

AO800173100600	VIGILANCIA DE LA RECOLECCION, TRANSPORTE Y DISPOSICIÓN FINAL DE LOS RESIDUOS SÓLIDOS PELIGROSOS Y/O HOSPITALARIOS - ANEXO 15	120301 - CHANCHAMAYO	INFORME	May Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.00
AO800173100600	ASISTENCIA TÉCNICA EN MANEJO DE RESIDUOS SÓLIDOS AL PERSONAL DE SALUD	120301 - CHANCHAMAYO	EVENTOS	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	34.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.31
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	34.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.31
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	34.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.31
AO800173100600	PRESENTACIÓN DEL REPORTE DE MANIFIESTOS DE LA GENERACIÓN DE LOS RESIDUOS SÓLIDOS PELIGROSO	120301 - CHANCHAMAYO	INFORME	May Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.80
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.80
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.80
AO800173100600	PRESENTACIÓN DE LA DECLARACIÓN ANUAL DE RESIDUOS PELIGROSOS	120301 - CHANCHAMAYO	INFORME	May Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
AO800173100600	PRESENTACIÓN DEL DIAGNÓSTICO BASAL DE RESIDUOS SÓLIDOS PELIGROSOS Y PLAN DE MINIMIZACIÓN DE RESIDUOS SÓLIDOS PELIGROSOS ANUAL	120301 - CHANCHAMAYO	INFORME	May Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,034.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,034.31
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,034.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,034.31
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,034.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,034.31
AO800173100600	VIGILANCIA SANITARIA A LA UNIDAD DE NUTRICIÓN Y DIETÉTICA / CAFETINES	120301 - CHANCHAMAYO	INFORME	May Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,000.00	0.00	100.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,000.00	0.00	100.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	2,000.00	0.00	100.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320.00
AO800173100600	CAPACITACIÓN a PERSONAL DE LOS ESTABLECIMIENTOS DE SALUD EN HIGIENE ALIMENTARIA	120301 - CHANCHAMAYO	EVENTOS	May Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	25.00	218.61	51.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.67
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	25.00	218.61	51.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.67
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00

						COSTEO.S/	0.00	0.00	25.00	156.61	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.61
AO0001719100695	ALERTAS SANITARIAS Y EPIDEMIOLÓGICA DE ALIMENTOS Y BEBIDAS	120301 - CHANCHAMAYO	INFORME		May Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	705.00
							COSTEO.S/	0.00	0.00	15.00	687.80	2.20	0.00	0.00	2.00	0.00	0.00	0.00	0.00	705.00	
						2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	705.00
							COSTEO.S/	0.00	0.00	15.00	687.80	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	705.00	
						2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	705.00
							COSTEO.S/	0.00	0.00	15.00	687.80	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	705.00	
AO0001719300696	VIGILANCIA SANITARIA DE CASOS DE CONTAMINACIÓN AMBIENTAL	120301 - CHANCHAMAYO	INFORME		May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	78.90
							COSTEO.S/	0.00	0.00	46.90	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.90	
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	78.90
							COSTEO.S/	0.00	0.00	46.90	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.90	
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	78.90
							COSTEO.S/	0.00	0.00	46.90	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.90	
AO0001721000697	INSPECCIÓN SANITARIA DE SERVICIOS DE SANEAMIENTO AMBIENTAL Y SALUD AMBIENTAL	120301 - CHANCHAMAYO	INFORME		May Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	840.00
							COSTEO.S/	0.00	0.00	280.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	840.00
							COSTEO.S/	0.00	0.00	280.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	
						2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	840.00
							COSTEO.S/	0.00	0.00	280.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	

CENTRO DE COSTO: 07.01.02 - ESTRATEGIA SANITARIA DE CRECIMIENTO Y DESARROLLO CRED

083.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AO.01.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001719100001	3331102 - SISB/ANIA	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2027	FISICO	31.00	40.00	35.00	30.00	34.00	30.00	34.00	34.00	25.00	34.00	34.00	34.00	390.00
						COSTEO.S/	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AO0001719100031	3331608 - SEGUIMIENTO DE NIÑOS Y NIÑAS DE ALTO RIESGO	120301 - CHANCHAMAYO	NIÑO CONTROLADO	May Alta	2025	FISICO	1.00	1.00	76.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	92.00
						COSTEO.S/	6,187.00	27,787.00	5,787.00	10,787.00	5,787.00	5,787.00	21,387.00	5,787.00	5,787.00	5,787.00	5,787.00	6,387.00	123,190.00
						2026	FISICO	1.00	1.00	76.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	92.00
							COSTEO.S/	6,187.00	27,787.00	5,787.00	10,787.00	5,787.00	5,787.00	21,387.00	5,787.00	5,787.00	5,787.00	5,787.00	6,387.00	123,190.00
						2027	FISICO	1.00	1.00	76.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	92.00
							COSTEO.S/	6,187.00	27,787.00	5,787.00	10,787.00	5,787.00	5,787.00	21,387.00	5,787.00	5,787.00	5,787.00	5,787.00	6,387.00	123,190.00
AO0001719100034	3331101 - INFECCIÓN RESPIRATORIA AGUDA (IRA) NO COMPLICADA	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	95.00	95.00	95.00	95.00	95.00	96.00	95.00	114.00	95.00	95.00	95.00	95.00	1,200.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						2026	FISICO	95.00	95.00	95.00	95.00	95.00	96.00	95.00	114.00	95.00	95.00	95.00	95.00	1,200.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						2027	FISICO	95.00	95.00	95.00	95.00	95.00	96.00	95.00	114.00	95.00	95.00	95.00	95.00	1,200.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AO0001719100151	3331102 - PARRAGAMBUSALITS	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	0.00	15.00	18.00	19.00	18.00	19.00	18.00	19.00	19.00	19.00	18.00	19.00	203.00

PUBLICIDAD AGUDA (PAPA)					2026	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	15.00	18.00	19.00	18.00	19.00	18.00	19.00	18.00	19.00	18.00	19.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	15.00	18.00	19.00	18.00	19.00	18.00	19.00	18.00	19.00	18.00	19.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100259	3331100 - OTITIS MEDIA AGUDA (OMA)	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100257	3331105 - HEMORRAGIA DE COMPLICACIONES Y OTROS	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100158	3331301 - OTA AGUDA NO COMPLICADA	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	39.00	17.00	223.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	39.00	17.00	223.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	39.00	17.00	223.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100359	3331331 - OSA BRONTÍTICA	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100360	3331204 - OSA PERSISTENTE	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	0.00	0.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100361	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	120301 - CHANCHAMAYO	CASO TRATADO	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00173100362	331302 - NEUMONÍA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100363	331305 - NEUMONÍA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	3.00	2.00	2.00	1.00	0.00	0.00	1.00	11.00
						COSTEO.S/	0.00	10,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	3.00	2.00	2.00	1.00	0.00	0.00	1.00	11.00
						COSTEO.S/	0.00	10,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	3.00	2.00	2.00	1.00	0.00	0.00	1.00	11.00
						COSTEO.S/	0.00	10,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
AOI00173100364	331401 - ATENCIÓN EDA CON ALGÚN GRADO DE DESHIDRATACIÓN	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00173100365	331402 - ATENCIÓN EDA CON DESHIDRATACIÓN GRAVE SIN Y CON SHOCK	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100562	334140 - PARASITOSIS INTESTINAL	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	9.00	9.00	9.00	10.00	9.00	10.00	9.00	10.00	11.00	10.00	9.00	10.00	115.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	9.00	9.00	9.00	10.00	9.00	10.00	9.00	10.00	11.00	10.00	9.00	10.00	115.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2027	FISICO	9.00	9.00	9.00	10.00	9.00	10.00	9.00	10.00	11.00	10.00	9.00	10.00	115.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00173100575	331104 - SINUSITIS AGUDA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.03 - ESTRATEGIA SANITARIA DE ALIMENTACION Y NUTRICION SALUDABLE

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNIN

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

					2025	FISICO	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	14.00	12.00	12.00	12.00	151.00
						COSTEO.S/	0.00	0.00	7,499.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,499.00
AOI0017310033B 3331501 - ANEMIA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2026	FISICO	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	14.00	12.00	12.00	12.00	151.00		
						COSTEO.S/	0.00	0.00	7,499.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,499.00
					2027	FISICO	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	14.00	12.00	12.00	12.00	151.00	
						COSTEO.S/	0.00	0.00	7,499.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,499.00

CENTRO DE COSTO: 07.01.04 - ESTRATEGIA SANITARIA DE INMUNIZACIONES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300171100348	3335404 - VACUNACIÓN NIÑO RECIÉN NACIDO	120301 - CHANCHAMAYO	NIÑO PROTEGIDO	Muy Alta	2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.05 - PROGRAMA DE VIGILANCIA DE LA CALIDAD DEL AGUA PARA CONSUMO HUMANO

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL PARA REDUCIR LA ANEMIA INFANTIL EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,998.00	83,853.00
A0300171100640	VIGILANCIA DE LA CALIDAD DE AGUA EN SERVICIOS HOSPITALARIOS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,998.00	83,853.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,987.00	6,998.00	83,853.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	6,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.00
A0300171100641	MONITOREO DE PARAMETROS DE CONTROL DE AGUA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	6,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	6,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,165.00
A0300171100642	SUPERVISIÓN DE LA DESINFECCIÓN DE RESERVORIOS DE AGUA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,165.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,165.00

CENTRO DE COSTO: 07.01.06 - ESTRATEGIA SANITARIA DE SALUD SEXUAL Y REPRODUCTIVA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO800173100031	3329101 - ADV MASCULINO	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,956.00	23,486.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,956.00	23,486.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00	1,956.00	23,486.00
AO800173100033	3329103 - ADV FEMENINO	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	15.00	15.00	16.00	16.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	15.00	184.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	16.00	16.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	15.00	184.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	16.00	16.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	15.00	184.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800173100033	3329104 - COMPLICACION DE ADV FEMENINO	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800173100034	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800173100035	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	37.00	37.00	37.00	37.00	37.00	451.00
						COSTEO.S/	39,395.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,395.58
					2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	37.00	37.00	37.00	37.00	37.00	451.00
						COSTEO.S/	39,395.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,395.58
					2027	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	37.00	37.00	37.00	37.00	37.00	451.00
						COSTEO.S/	39,395.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,395.58
AO800173100036	3329107 - METODOS DE BARRERA	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	5.00	5.00	67.00
						COSTEO.S/	3,842.90	245.00	245.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	252.00	4,567.90
					2026	FISICO	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	5.00	5.00	67.00
						COSTEO.S/	3,842.90	245.00	245.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	253.00	4,567.90
					2027	FISICO	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	5.00	5.00	67.00
						COSTEO.S/	3,842.90	245.00	245.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	253.00	4,567.90

AO00173100037	3329108 - ANTICONCEPTIVO HORMONAL ORAL	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00173100038	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (ACOE)	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00173100039	3329110 - METODOS DE ABSTINENCIA PERIODICA	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00173100040	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00173100041	3329112 - COMPLICACIONES POR USO DE DIU	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00173100042	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00173100043	3329114 - CONDON FEMENINO	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0800173100644	3129115 - IMPLANTE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	171.00
						COSTEO.S/	1,147.00	945.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	1,902.00
					2026	FISICO	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	171.00
						COSTEO.S/	1,147.00	945.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	1,902.00
					2027	FISICO	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	171.00
						COSTEO.S/	1,147.00	945.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	1,902.00
A0800173100645	3129116 - EFECTOS SECUNDARIOS DEL IMPLANTE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100646	3129117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	120301 - CHANCHAMAYO	PAREJA PROTEGIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100647	3129201 - ORIENTACION/ CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	3,348.00
						COSTEO.S/	1,371.00	1,131.00	1,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,714.00
					2026	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	3,348.00
						COSTEO.S/	1,371.00	1,131.00	1,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,714.00
					2027	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	3,348.00
						COSTEO.S/	1,371.00	1,131.00	1,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,714.00
A0800173100648	3129202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100649	3129203 - ATENCION PREGESTACIONAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100650	3129801 - ATENCION DEL PUERPERIO	120301 - CHANCHAMAYO	PUERPERA ATENDIDA	Muy Alta	2025	FISICO	32.00	31.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	390.00
						COSTEO.S/	1,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,721.00
					2026	FISICO	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	390.00
						COSTEO.S/	1,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,721.00
					2027	FISICO	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	390.00

						COSTEO.S/	1,731.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,731.00
A0800173188851	3130001 - SHOCK HIPOVOLEMICO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,106.14	1,118.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,225.00
					2026	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,106.14	1,118.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,225.00
					2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,106.14	1,118.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,225.00
A0800173188853	3130003 - SHOCK SEPTICO (METABOLICO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,830.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,830.48
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,830.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,830.48
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,830.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,830.48
A0800173188853	3130001 - SINDROME HELLP	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173188854	3130004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173188855	3130005 - ECLAMPSIA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173188856	3130401 - REFERENCIA DE POMF / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES (ECES DE LEG, NIVEL II.1, II.E, II.2, III.1) POMF: INSTITUTOS MATERNOS)	120301 - CHANCHAMAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	1,330.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	1,330.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	1,330.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00
A0800173188857	5300201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
						COSTEO.S/	125,850.98	134,004.34	134,004.34	134,004.34	134,004.34	134,004.34	134,004.34	134,004.34	134,004.34	134,004.34	134,004.34	134,004.34	1,669,905.72
					2026	FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00

	POR MEDIOS DE DIFUSION MASIVA				2027	COSTEO.S/	135,850.56	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	1,609,998.72
						FISICO	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	8,700.00
						COSTEO.S/	135,850.56	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	134,884.34	1,609,998.72
AO000173100058	5000101 - CONSEJERIAS Y PERSUASIVAS INFORMADOS EN TEMAS DE SALUD SEXUAL Y SALUD REPRODUCTIVA	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000173100059	5000201 - POBLACION INFORMADA EN SALUD REPRODUCTIVA POR MEDIOS ALTERNATIVOS DE COMUNICACIÓN	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000173100703	1317201 - ATENCION A LA GESTANTE	120301 - CHANCHAMAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	23,664.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	23,664.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	1,971.00	23,664.00
AO000173100701	1317202 - VISITA DOMICILIARIA	120301 - CHANCHAMAYO	GESTANTE CONTROLADA	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000173100701	1317204 - EXAMENES DE LABORATORIO COMPLETO	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000173100703	1317205 - ECOGRAFIA OBSTETRICA	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000173100703	1317206 - ATENCION ODONTOLOGICA DE LA	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00

	GESTANTE					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AG0001731100706	3117209 - EVALUACION DEL BIENESTAR FETAL	120301 - CHANCHAMAYO	GESTANTE EXAMINADA	Muy Alta	2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AG0001731100707	3117230 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120301 - CHANCHAMAYO	GESTANTE SUPLEMENTADA	Muy Alta	2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 87.01.07 - ETAPA VIDA ADOLESCENTE Y JOVEN

DO1.00 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AE1.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00
						COSTEO.S/	5,390.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,806.00	69,296.00
AG0001731100001	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	120301 - CHANCHAMAYO	ADOLESCENTE	Muy Alta	2026	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00
						COSTEO.S/	5,390.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,806.00	69,296.00
					2027	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	1,000.00
						COSTEO.S/	5,390.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,790.00	5,806.00	69,296.00
					2025	FISICO	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	1,050.00
						COSTEO.S/	14,779.00	0.00	0.00	1,489.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,268.81
AG0001731100004	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2026	FISICO	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	1,050.00
						COSTEO.S/	14,779.00	0.00	0.00	1,489.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,268.81
					2027	FISICO	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	1,050.00
						COSTEO.S/	14,779.00	0.00	0.00	1,489.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,268.81
					2025	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	20.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	20.00	100.00
AG0001731100741	5000501 - BRINDAR SESIONES DE ENTRENAMIENTO EN HABILIDADES AL ADOLESCENTE	120301 - CHANCHAMAYO	ADOLESCENTE	Muy Alta		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	20.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 87.01.08 - ESTRATEGIA SANITARIA DE INFECCIÓN Y TRANSMISIÓN SEXUAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.02 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SÍFILIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00017310013	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	95,980.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	95,980.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	7,998.00	95,980.00
AO00017310013	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	30.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	42.00
						COSTEO.S/	16,711.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,711.14
					2026	FISICO	30.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	42.00
						COSTEO.S/	16,711.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,711.14
					2027	FISICO	30.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	42.00
						COSTEO.S/	16,711.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,711.14
AO00017310013	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	30.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	42.00
						COSTEO.S/	1,304.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,304.67
					2026	FISICO	30.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	42.00
						COSTEO.S/	1,304.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,304.67
					2027	FISICO	30.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	42.00
						COSTEO.S/	1,304.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,304.67
AO00017310013	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,271.21	0.00	722.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,994.21
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,271.21	0.00	722.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,994.21
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,271.21	0.00	722.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,994.21
AO00017310014	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	984.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	984.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	984.00
AO00017310014	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,625.34	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	2,985.34
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,625.34	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	2,985.34
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	2,625.34	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	2,985.34

4088071310014	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	301.76	121.76	91.76	91.76	91.76	1.20	1.20	1.20	1.20	1.20	0.00	0.00	604.80
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	301.76	121.76	91.76	91.76	91.76	1.20	1.20	1.20	1.20	1.20	0.00	0.00	604.80
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	301.76	121.76	91.76	91.76	91.76	1.20	1.20	1.20	1.20	1.20	0.00	0.00	604.80
4088071310014	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	110.00	110.00	1,100.00
						COSTEO.S/	2,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,110.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	110.00	110.00	1,100.00
						COSTEO.S/	2,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,110.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	110.00	110.00	1,100.00
						COSTEO.S/	2,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,110.00
4088071310014	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	110301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	10,434.86	5,751.00	5,751.00	5,751.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	70,565.86
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	10,434.86	5,751.00	5,751.00	5,751.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	70,565.86
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	10,434.86	5,751.00	5,751.00	5,751.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	70,565.86
4088071310014	4395960 - TAMIZAJE Y DIAGNÓSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	1,217.00	4,400.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,617.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	1,217.00	4,400.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,617.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	1,217.00	4,400.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,617.00
4088071310014	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE ITS/VIH EN ESPACIOS COMUNITARIOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
4088071310014	4396003 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4088071310014	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,052.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,052.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,052.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,052.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,052.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,052.00

AD0017319D149	4396103 - POBLACIÓN INDÍGENA AMAZÓNICA QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
AD0017319D159	4396151 - PERSONAS CON EXPOSICIÓN HO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	41.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.71
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	41.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.71
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	41.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.71
AD0017319D151	4396104 - POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBEN ATENCIÓN PREVENTIVA EN VIH/ITS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	121.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121.52
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	121.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121.52
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	121.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121.52
AD0017319D153	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	80.00	80.00	80.00	80.00	80.00	100.00	80.00	80.00	80.00	80.00	80.00	100.00	1,000.00
						COSTEO.S/	5,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,645.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	100.00	80.00	80.00	80.00	80.00	80.00	100.00	1,000.00
						COSTEO.S/	5,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,645.00
					2027	FISICO	80.00	80.00	80.00	80.00	80.00	100.00	80.00	80.00	80.00	80.00	80.00	100.00	1,000.00
						COSTEO.S/	5,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,645.00
AD0017319D153	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,915.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.80
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,915.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.80
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,915.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,915.80
AD0017319D154	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	158.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	172.00
						COSTEO.S/	3,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00
					2026	FISICO	158.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	172.00
						COSTEO.S/	3,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00
					2027	FISICO	158.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	172.00
						COSTEO.S/	3,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,410.00
AD0017319D155	4397001 - GESTANTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	4,159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,159.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	4,159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,159.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00

						COSTEO.S/	4,789.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,789.08
A0800173100134	4297002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAAL	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	4,679.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,679.91
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	4,679.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,679.91
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	4,679.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,679.91
A0800173100157	4297001 - GESTANTES, DERIVADOS/ANTES QUE RECIBEN ATENCION INTEGRAL	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100159	4297101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	2,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,345.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	2,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,345.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	2,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,345.00
A0800173100158	4297102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCION INTEGRAL	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	7,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,032.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	7,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,032.00
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO.S/	7,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,032.00
A0800173100160	4297103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCION INTEGRAL	120301 - CHANCHAMAYO	GESTANTE ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	743.91	40.00	40.00	40.00	40.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	743.91
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	743.91	40.00	40.00	40.00	40.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	743.91
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	743.91	40.00	40.00	40.00	40.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	743.91
A0800173100618	4295002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	900.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	900.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	900.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00
A0800173100699	4295001 - EVALUACIÓN DEL PROGRAMA DE TB/VIH-SIDA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100108	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.09 - ESTRATEGIA SANITARIA DE PREVENCIÓN Y CONTROL DE TUBERCULOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.03 - ATENCION INTEGRAL EN TBC, VIH/SIDA, HEPATITIS Y LA SIFILIS EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173100109	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	233.00	233.00	234.00	233.00	233.00	234.00	233.00	234.00	233.00	233.00	233.00	234.00	2,800.00
						COSTEO S/	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,960.00	4,969.00	59,519.00
					2026	FISICO	233.00	233.00	234.00	233.00	233.00	234.00	233.00	234.00	233.00	233.00	233.00	234.00	2,800.00
						COSTEO S/	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,960.00	4,969.00	59,519.00
					2027	FISICO	233.00	233.00	234.00	233.00	233.00	234.00	233.00	234.00	233.00	233.00	233.00	234.00	2,800.00
						COSTEO S/	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,959.00	4,960.00	4,969.00	59,519.00
AOI00173100110	4396301 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	23.00	23.00	24.00	23.00	24.00	23.00	23.00	23.00	24.00	23.00	24.00	23.00	280.00
						COSTEO S/	1,119.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,119.51
					2026	FISICO	23.00	23.00	24.00	23.00	24.00	23.00	23.00	23.00	24.00	23.00	24.00	23.00	280.00
						COSTEO S/	1,119.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,119.51
					2027	FISICO	23.00	23.00	24.00	23.00	24.00	23.00	23.00	23.00	24.00	23.00	24.00	23.00	280.00
						COSTEO S/	1,119.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,119.51
AOI00173100112	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO S/	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	16,540.00
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO S/	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	16,540.00
					2027	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO S/	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	16,540.00
AOI00173100114	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622.00
AOI00173100117	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	37.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	1.00	1.00	0.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
a0600173100119	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0600173100119	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0600171100132	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0600173100131	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	13.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0600173100133	4396301 - ATENCION CURATIVA ESQUEMA TB SENSIBLE CON INFECCION POR VIH/SIDA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	0.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	0.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	0.00	37.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0600173100123	4396304 - ATENCION CURATIVA DROGAS DE SEGUNDA LINEA TB RESISTENTE	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	RSICO	0.00	0.00	1.00	0.00	0.00	1.00	3.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a0600173100124	4396305 - ATENCION CURATIVA ESQUEMA TB	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	RSICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEOARTICULAR)					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100125	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100126	4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100127	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100128	4395702 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	120301 - CHANCHAMAYO	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	13.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	13.00	12.00	13.00	12.00	150.00
						COSTEO.S/	644.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644.80
					2026	FISICO	13.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	13.00	12.00	13.00	12.00	150.00
						COSTEO.S/	644.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644.80
					2027	FISICO	13.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	13.00	12.00	13.00	12.00	150.00
						COSTEO.S/	644.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644.80

CENTRO DE COSTO: 07.01.18 - PROGRAMA ESTRATEGICO METAXENICAZOONOSIS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.04 - ATENCION INTEGRAL EN LAS ENFERMEDADES METAXÉNICAS Y ZOONOSIS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173100161	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACIÓN	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	556.00	556.00	555.00	556.00	555.00	555.00	556.00	555.00	555.00	556.00	555.00	555.00	6,665.00
						COSTEO.S/	23,545.00	23,545.00	23,545.00	23,545.00	23,545.00	23,545.00	23,445.00	23,545.00	23,545.00	23,545.00	23,552.00	23,445.00	291,947.00
					2026	FISICO	556.00	556.00	555.00	556.00	555.00	555.00	556.00	555.00	555.00	556.00	555.00	555.00	6,665.00
						COSTEO.S/	23,545.00	23,545.00	23,545.00	23,545.00	23,545.00	23,545.00	23,445.00	23,545.00	23,545.00	23,545.00	23,552.00	23,445.00	291,947.00
					2027	FISICO	556.00	556.00	555.00	556.00	555.00	555.00	556.00	555.00	555.00	556.00	555.00	555.00	6,665.00
						COSTEO.S/	23,545.00	23,545.00	23,545.00	23,545.00	23,545.00	23,545.00	23,445.00	23,545.00	23,545.00	23,545.00	23,552.00	23,445.00	291,947.00

AOI00173100162	4398002 - POBLACION INFORMADA SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS ALTERNATIVOS	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	855.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	10,238.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	855.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	10,238.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	855.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	853.00	10,238.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100163	4398003 - COMUNICADORES Y PERIODISTAS INFORMADOS SOBRE PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100165	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.00	320.00	3,850.00
						COSTEO S/	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,797.00	250,773.00
					2026	FISICO	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.00	320.00	3,850.00
						COSTEO S/	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,797.00	250,773.00
					2027	FISICO	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	320.00	320.00	3,850.00
						COSTEO S/	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,795.00	0.00	41,797.00	250,773.00
AOI00173100166	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100167	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100168	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	54.00	54.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	54.00	54.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	54.00	54.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	650.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100169	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	50.00	50.00	51.00	51.00	51.00	51.00	610.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	50.00	50.00	51.00	51.00	51.00	51.00	610.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	50.00	50.00	51.00	51.00	51.00	51.00	610.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO0001731000175	4198328 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	120301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000171	4198307 - ATENCIÓN Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	120301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2025	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000173	4198311 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	120301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2025	FISICO	37.00	37.00	37.00	37.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	37.00	37.00	37.00	37.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	37.00	37.00	37.00	37.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	451.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000172	4198331 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	120301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000174	4198314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	120301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000175	4198315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	120301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2025	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000176	4198318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	120301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00

						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180177	4298121 - LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	120101 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173180178	4298122 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	120101 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180179	4298401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.SI	0.00	5,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,206.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.SI	0.00	5,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,206.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.SI	0.00	5,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,206.00
A0800171180180	4298402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180181	4298403 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR MACACOS	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180182	4298404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	44.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	44.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	44.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180183	4298405 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO.SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00

	POR OTRAS ESPECIES DE ANIMALES PONZOÑOSOS				2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.13 - ESTRATEGIA SANITARIA NACIONAL DE PREVENCIÓN Y CONTROL DE DAÑOS NO TRANSMISIBLES

OEI.03 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.03.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN REMEDICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001731000207	0001301 - TAMIZAJE DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCION	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000208	0001302 - CONSEJERÍA INTEGRAL EN SALUD OCULAR-GLAUCOMA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100309	0001304 - DIAGNÓSTICO DE GLAUCOMA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000210	0001305 - EVALUACIÓN DE LA PERSONA CON RIESGO DE GLAUCOMA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100211	0008401 - DETECCIÓN DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATÍA DIABÉTICA EN EL PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	2,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,023.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	2,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,023.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	2,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,023.00
AO0001731000212	0008402 - EVALUACIÓN OCULAR EN PERSONAS CON DIABETES MELLITUS CON	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00

	RIESGO DE RETINOPATÍA DIABÉTICA			2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001731800313	0084503 - CONSEJERÍA INTEGRAL EN SALUD OCULAR - RETINOPATÍA DIABÉTICA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
					2026	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
					2027	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
					2025	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001731800219	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

	MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN					COSTEO S/	0.00	1,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,314.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	1,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,314.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	1,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,314.00
AOI00173100330	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100331	5001104 - DIAGNÓSTICO DE CEGUERA POR CATARATA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100332	5001105 - CONSEJERÍA PARA CONTROL Y DETECCIÓN OPORTUNA DE CATARATA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100333	5001301 - DIAGNÓSTICO DE ERRORES REFRACTIVOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	21.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	21.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	21.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100334	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	21.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	21.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	21.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100335	5001306 - TAMIZAJE Y DETECCIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00	252.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00	252.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	21.00	22.00	22.00	251.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0800171180028	5001501 - PERSONAS DE 12 Y 17 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	130301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	6,120.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	6,120.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120.00
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	6,120.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120.00
A0800171180027	5001502 - PERSONAS DE 18 A 29 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO	130301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	459.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	459.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	459.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180028	5001503 - PERSONAS DE 30 A 39 AÑOS CON VALORACION CLÍNICA DE FACTORES DE RIESGO	130301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	296.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	296.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	296.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180029	5001504 - PERSONAS DE 5 A 11 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	130301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180030	5001505 - PERSONAS MAYORES DE 60 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	130301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180031	5001507 - PERSONAS DE 40 A 59 AÑOS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	130301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	459.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	459.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	459.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171180032	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	1,919.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,919.58
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	1,919.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,919.58
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	1,919.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,919.58

A0800173100233	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	1,194.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,194.11
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	1,194.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,194.11
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	1,194.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,194.11
A0800173100234	5001604 - INCIDENTE HIPERTENSO DE RIO ALTO RIESGO CONTROLADO	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	2,894.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,894.34
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	2,894.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,894.34
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	2,894.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,894.34
A0800173100235	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORIENTADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
A0800173100236	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	5,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,241.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	5,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,241.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	5,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,241.00
A0800173100237	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100238	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100239	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	130301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.16 - ESTRATEGIA SANITARIA NACIONAL DE SALUD BUCAL

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173100192	0068001 - ASESORÍA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	24,875.00	21,511.00	23,275.00	23,275.00	23,275.00	23,275.00	24,775.00	23,275.00	23,275.00	23,275.00	23,276.00	24,775.00	281,137.00
					2026	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	24,875.00	21,511.00	23,275.00	23,275.00	23,275.00	23,275.00	24,775.00	23,275.00	23,275.00	23,275.00	23,276.00	24,775.00	281,137.00
					2027	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	24,875.00	21,511.00	23,275.00	23,275.00	23,275.00	23,275.00	24,775.00	23,275.00	23,275.00	23,275.00	23,276.00	24,775.00	281,137.00
AOI00173100193	0068002 - EXAMEN ESTOMATOLÓGICO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100194	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100195	5000603 - APLICACIÓN DE SELLANTES	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100196	5000602 - APLICACIÓN DE FLUOR BARNIZ	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100197	5000601 - APLICACIÓN DEL FLUOR GEL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00

GOBIERNO REGIONAL JUNÍN - V°B° PLANEAMIENTO, PRESUPUESTO Y MODERNIZACIÓN

GOBIERNO REGIONAL JUNÍN - DIRECCIÓN REGIONAL DE SALUD JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100198	5000686 - PROFILAXIS DENTAL	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	6.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.17 - ESTRATEGIA SANITARIA NACIONAL DE PREVENCIÓN Y CONTROL DE CANCER

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00173100248	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	1,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,247.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	1,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,247.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	1,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,247.00
AOI00173100249	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100250	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	5,000.00	1,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,186.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	5,000.00	1,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,186.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	5.00
						COSTEO S/	5,000.00	1,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,186.00
AOI00173100251	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	27.00
						COSTEO S/	3,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,931.00
					2026	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	27.00
						COSTEO S/	3,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,931.00
					2027	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	27.00
						COSTEO S/	3,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,931.00
AOI00173100252	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	10,117.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,117.43
					2026	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	10,117.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,117.43
					2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00

V°B° PLANEAMIENTO PRESUPUESTO Y MODERNIZACIÓN - GOBIERNO REGIONAL JUNÍN

GOBIERNO REGIONAL JUNÍN - DIRECCIÓN REGIONAL DE SALUD JUNÍN

					COSTEO.U	10,117.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,117.41
A0800173100251	0215991 - DIAGNOSTICO DEL CANCER DE PULMON	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100254	0215995 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.U	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.U	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO.U	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.00
A0800173100255	0215997 - DIAGNOSTICO DEL CANCER DE HIGADO	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.U	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.U	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.U	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199.00
A0800173100256	0215100 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	120301 - CHANCHAMAYO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100259	0215974 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	120301 - CHANCHAMAYO	PERSONA INFORMADA	Muy Alta	2025	FISICO	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	106.00
						COSTEO.U	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	106.00
						COSTEO.U	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2027	FISICO	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	106.00
						COSTEO.U	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
A0800173100260	0215978 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE Mama PARA DETECCION DE CANCER DE MAMA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	50.00	50.00	51.00	50.00	50.00	51.00	50.00	51.00	51.00	50.00	50.00	51.00	605.00
						COSTEO.U	2,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,493.00
					2026	FISICO	50.00	50.00	51.00	50.00	50.00	51.00	50.00	51.00	51.00	50.00	50.00	51.00	605.00
						COSTEO.U	2,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,493.00
					2027	FISICO	50.00	50.00	51.00	50.00	50.00	51.00	50.00	51.00	51.00	50.00	50.00	51.00	605.00
						COSTEO.U	2,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,493.00
A0800173100261	0081921 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	50.00	50.00	51.00	50.00	50.00	51.00	50.00	51.00	51.00	50.00	50.00	51.00	605.00
						COSTEO.U	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199.00
					2026	FISICO	50.00	50.00	51.00	50.00	50.00	51.00	50.00	51.00	51.00	50.00	50.00	51.00	605.00

					2027	COSTEO.S/	298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.00
						FISICO	50.00	50.00	51.00	53.00	50.00	51.00	50.00	51.00	51.00	53.00	50.00	51.00	51.00	605.00
						COSTEO.S/	298.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.00
A0000173100262	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	133301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	9.00	105.00
						COSTEO.S/	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	8.00	9.00	9.00	8.00	9.00	105.00
						COSTEO.S/	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	8.00	9.00	9.00	8.00	9.00	9.00	8.00	9.00	105.00
						COSTEO.S/	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.00
A0000173100263	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	133301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	550.00
						COSTEO.S/	6,633.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,633.00
					2026	FISICO	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	550.00
						COSTEO.S/	6,633.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,633.00
					2027	FISICO	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	550.00
						COSTEO.S/	6,633.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,633.00
A0000173100264	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	133301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191.00
A0000173100265	0301881 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ABLACION	133301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	5,019.00	4,015.00	4,022.00	4,022.00	50,197.00
					2026	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	5,019.00	4,015.00	4,022.00	4,022.00	50,197.00
					2027	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	4,015.00	5,019.00	4,015.00	4,022.00	4,022.00	50,197.00
A0000173100266	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON CIRUGIA	133301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	14,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,533.00
					2026	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	14,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,533.00
					2027	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	14,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,533.00
A0000173100267	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	133301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,388.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,388.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,388.00
A0000173100268	0215106 - ATENCION CON CUIDADOS PALIATIVOS EN EL	133301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	5.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	DOMICILIO					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 07.01.18 - REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES

OEI.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN

AEI.11.01 - SERVICIOS ANTICIPADOS PARA LA REDUCCION DE RIESGOS DE DESASTRES EN LA POBLACION VULNERABLE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173100272	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	120301 - CHANCHAMAYO	INFORME TECNICO	Muy Alta	2025	FISICO	1.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,371.00	15,376.00
					2026	FISICO	1.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,371.00	15,376.00
					2027	FISICO	1.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,371.00	15,376.00
AOI00173100273	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00
AOI00173100274	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	120301 - CHANCHAMAYO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	7,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,150.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	7,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,150.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	7,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,150.00
AOI00173100275	5005670 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	120301 - CHANCHAMAYO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
AOI00173100276	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,544.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,544.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	1,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,544.00

AO800171100278	5005180 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800171100279	6074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	120301 - CHANCHAMAYO	DOCUMENTO TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800171100280	5005501 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	120301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 67.01.19 - REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.07 - ATENCION OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO800171100282	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800171100283	5002824 - ATENCIÓN AMBULATORIAS DE URGENCIAS (PRIORIDAD III Y IV) EN MÓDULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO.S/	0.00	5,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,225.00
					2026	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO.S/	0.00	5,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,225.00
					2027	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO.S/	0.00	5,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,225.00
AO800171100284	5005901 - ATENCION DE TRIAJE	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	3,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,404.00
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	3,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,404.00
					2027	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	0.00	3,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,404.00

A0800171100235	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	8,760.00
						COSTEO.S/	0.00	6,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,661.00
					2026	FISICO	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	8,760.00
						COSTEO.S/	0.00	6,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,661.00
					2027	FISICO	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	8,760.00
						COSTEO.S/	0.00	6,661.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,661.00
A0800171100239	5005903 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	9.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	0.00	1,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,366.00
					2026	FISICO	9.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	0.00	1,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,366.00
					2027	FISICO	9.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	0.00	1,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,366.00
A0800171100287	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	110.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	109.00	1,300.00
						COSTEO.S/	0.00	511.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511.00
					2026	FISICO	110.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	109.00	108.00	108.00	109.00	1,300.00
						COSTEO.S/	0.00	511.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511.00
					2027	FISICO	110.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	109.00	108.00	108.00	109.00	1,300.00
						COSTEO.S/	0.00	511.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511.00
A0800171100289	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	1,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,371.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	1,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,371.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	1,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,371.00

CENTRO DE COSTO: 07.01.20 - ESTRATEGIA SANITARIA DE SALUD EN PERSONAS CON DISCAPACIDAD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.08 - ATENCION INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800171100290	5004449 - CAPACITACIÓN EN MEDICINA DE REHABILITACIÓN	120301 - CHANCHAMAYO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO.S/	7,191.00	11,791.00	6,791.00	6,791.00	6,791.00	6,791.00	7,691.00	6,791.00	6,791.00	6,791.00	6,883.00	7,691.00	88,703.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO.S/	7,191.00	11,791.00	6,791.00	6,791.00	6,791.00	6,791.00	7,691.00	6,791.00	6,791.00	6,791.00	6,883.00	7,691.00	88,703.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO.S/	7,191.00	11,791.00	6,791.00	6,791.00	6,791.00	6,791.00	7,691.00	6,791.00	6,791.00	6,791.00	6,883.00	7,691.00	88,703.00
A0800171100291	0313001 - LESIONES MEDULARES	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO.S/	0.00	7,375.00	0.00	7,375.00	0.00	7,375.00	0.00	7,375.00	0.00	0.00	0.00	0.00	29,500.00
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO.S/	0.00	7,375.00	0.00	7,375.00	0.00	7,375.00	0.00	7,375.00	0.00	0.00	0.00	0.00	29,500.00
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00
						COSTEO.S/	0.00	7,375.00	0.00	7,375.00	0.00	7,375.00	0.00	7,375.00	0.00	0.00	0.00	0.00	29,500.00

AO0017319800296	0515008 - TRASTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8.00	9.00	9.00	9.00	9.00	13.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	8.00	9.00	9.00	9.00	9.00	13.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	8.00	9.00	9.00	9.00	9.00	13.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0017319800297	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0017319800299	0515009 - ENCEFALOPATIA INFANTIL	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0017319800301	0515011 - SINDROME DE DOWN	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0017319800303	0515101 - HIPOACUSIA Y/O SORDERA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AO0017319800304	0515102 - BAJA VISION Y/O CEGUERA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0017319800305	0515103 - SORDOMUDEZ	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0800171100037	0515105 - ENFERMEDAD CEREBRO VASCULARES	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100308	0515201 - TRASTORNOS DE APRENDIZAJE	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
A0800171100309	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	1.00	17.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100310	0515203 - TRASTORNOS DEL ESPECTRO AUTISTA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100311	0515204 - OTROS TRASTORNOS DE SALUD MENTAL	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800171100013	5005115 - CERTIFICACION DE DISCAPACIDAD	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	214.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	214.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	214.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A0800171100079	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00

					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000580	0515014 - REHABILITACIÓN EN PATOLOGÍA NEUROLOGICA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000581	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	22.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	296.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	22.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	296.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	22.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	24.00	22.00	296.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000582	0515016 - REHABILITACIÓN CARDIORRESPIRATORIA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000583	0515017 - REHABILITACIÓN RESPIRATORIA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	9.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000584	0515018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PÉLVICO	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000585	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	23.00	16.00	16.00	16.00	203.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	23.00	16.00	16.00	16.00	203.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	23.00	16.00	16.00	16.00	203.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731000586	0515020 - REHABILITACIÓN ONCOLÓGICA	130301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100587	0515021 - REHABILITACIÓN DOLOR	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100588	0515022 - REHABILITACIÓN EN PACIENTES QUEMADOS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100730	0515106 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100731	0515107 - DISARTRIA Y DISFAGIA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.01 - OFICINA DE ADMINISTRACIÓN

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0800173100573	ELABORACIÓN E IMPLEMENTACIÓN DE DIRECTIVAS ADMINISTRATIVAS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	179,181.00	266,081.00	242,181.00	242,181.00	242,181.00	242,181.00	289,791.00	242,181.00	242,181.00	242,181.00	242,189.00	289,791.00	1,122,480.00
					2026	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	179,181.00	266,081.00	242,181.00	242,181.00	242,181.00	242,181.00	289,791.00	242,181.00	242,181.00	242,181.00	242,189.00	289,791.00	1,122,480.00
					2027	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	179,181.00	266,081.00	242,181.00	242,181.00	242,181.00	242,181.00	289,791.00	242,181.00	242,181.00	242,181.00	242,189.00	289,791.00	1,122,480.00
A0800173100574	SUPERVISIÓN Y CONTROL INTEGRAL DE SISTEMAS ADMINISTRATIVOS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.02 - UNIDAD DE LOGISTICA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD8001731100381	PROGRAMACIÓN DEL CUADRO DE NECESIDADES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	7,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,460.00
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	7,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,460.00
					2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	7,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,460.00
AD8001731100382	ELABORACIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN ANUAL DE CONTRATACIONES (PAC)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD8001731100383	SEGUIMIENTO, CONTROL Y SUPERVISIÓN DE LA EJECUCIÓN DE LAS ADJUDICACIONES (MENORES A 8 UITS)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD8001731100384	SUPERVISIÓN, MONITOREO Y CONTROL DE LOS INGRESOS Y SALIDAS DE BIENES DE ALMACÉN	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD8001731100385	MOVIMIENTO DE INGRESO Y SALIDA DE MATERIALES EN GENERAL Y REPORTES CONTABLES PARA ECONOMÍA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD8001731100386	GESTIÓN, ASEGURAMIENTO Y SUPERVISIÓN DE LOS BIENES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	PATRIMONIALES DE LA INSTITUCIÓN					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100387	SUPERVISIÓN, MONITOREO Y CONTROL DE LOS BIENES PATRIMONIALES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100388	REALIZAR EL INVENTARIO ANUAL DE BIENES PATRIMONIALES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.01.02 - UNIDAD DE ECONOMÍA

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00173100375	PRESENTACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100376	ELABORACIÓN, INTEGRACIÓN, CONSOLIDACIÓN Y PRESENTACIÓN DE LOS ESTADOS FINANCIEROS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100377	DECLARACIÓN DETERMINATIVA E INFORMATIVA - ADMINISTRACIÓN TRIBUTARIA	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100378	CONCILIACIÓN DE CUENTAS DE ENLACE	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100379	REGISTRO Y CONTROL DE INGRESOS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100380	REGISTRO Y CONTROL DE EGRESOS (CONTROL PREVIO)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,199.00	4,559.00	11,259.00	4,559.00	4,559.00	11,859.00	7,159.00	4,559.00	4,559.00	4,559.00	4,570.00	7,159.00	91,079.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,199.00	4,559.00	11,259.00	4,559.00	4,559.00	11,859.00	7,159.00	4,559.00	4,559.00	4,559.00	4,570.00	7,159.00	91,079.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,199.00	4,559.00	11,259.00	4,559.00	4,559.00	11,859.00	7,159.00	4,559.00	4,559.00	4,559.00	4,570.00	7,159.00	91,079.00

CENTRO DE COSTO: 08.01.04 - UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173100389	MANTENIMIENTO DE EQUIPOS BIOMÉDICOS Y ADMINISTRATIVOS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,181.00	1,562,238.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,181.00	1,562,238.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,187.00	130,181.00	1,562,238.00
AOI00173100390	MANTENIMIENTO DE LA INFRAESTRUCTURA HOSPITALARIA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00173100391	CONTROL, MONITOREO Y SUPERVISIÓN DE LOS VEHÍCULOS Y EL ESTADO SITUACIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	15,155.20	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,259.30	106,231.50
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	15,155.20	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,259.30	106,231.50
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	15,155.20	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,281.70	8,259.30	106,231.50
AOI00173100713	040725 MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE OXIGENO	120301 - CHANCHAMAYO	PLANTA DE OXIGENO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	11,519.00	11,519.00	11,519.00	11,519.00	11,519.00	11,519.00	11,519.00	11,519.00	11,519.00	11,519.00	11,519.00	11,517.00	138,226.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00

					2027	COSTEO.S/	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,317.00	142,226.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,319.00	11,317.00	142,226.00

CENTRO DE COSTO: 09.01 - OFICINA DE RECURSOS HUMANOS

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AO0001731100589	ADECUACION Y APLICACIÓN DE NORMAS EN GESTION DE RRHH	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	456,851.00	455,651.00	471,303.00	455,651.00	455,651.00	455,651.00	502,751.00	455,651.00	455,651.00	455,651.00	455,654.00	467,751.00	5,565,867.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	456,851.00	455,651.00	471,303.00	455,651.00	455,651.00	455,651.00	502,751.00	455,651.00	455,651.00	455,651.00	455,654.00	467,751.00	5,565,867.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	456,851.00	455,651.00	471,303.00	455,651.00	455,651.00	455,651.00	502,751.00	455,651.00	455,651.00	455,651.00	455,654.00	467,751.00	5,565,867.00
AO0001731100590	ELABORACIÓN Y APROBACIÓN DEL CUADRO PARA ASIGNACION DE PERSONAL PROVISIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100591	ELABORACION Y APROBACION DEL PRESUPUESTO ANALITICO DE PERSONAL (PAP)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100592	EVALUACION Y DESEMPEÑO LABORAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100593	SELECCIÓN DE PERSONAL EN EL MARCO DEL D.L 276 Y 1057	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100594	ELABORACIÓN DE PLANILLAS DE REMUNERACIONES	120301 - CHANCHAMAYO	PLANILLA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310059	ADMINISTRACION Y ACTUALIZACION DE LEGAJOS DE PERSONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310059	ESTRATEGIA DE BRECHAS DE RR.HH. SEGÚN EL NIVEL DE ATENCION	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310059	IMPLEMENTACIÓN DEL SISTEMA SEGURIDAD Y SALUD EN EL TRABAJO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310059	IMPLEMENTACIÓN DEL DESARROLLO Y CAPACITACION DEL PERSONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310059	IMPLEMENTACIÓN Y FORTALECIMIENTO DE LAS RELACIONES SOCIALES/ CLIMA ORGANIZACIONAL/ LACTARIO INSTITUCIONAL/ PRESTACIONES ECONOMICAS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310059	MONITOREO Y SUPERVISION DE ASISTENCIA Y PERMANENCIA DEL PERSONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310059	0334241 PAGO DE LAS COMPENSACIONES Y	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	ENTREGAS ECONÓMICAS RELACIONADAS A LA IMPLEMENTACION DEL DECRETO LEGISLATIVO N° 1153		2026	COSTEO.S/	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	614,628.00
				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO.S/	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	614,628.00
			2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO.S/	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	51,219.00	614,628.00

CENTRO DE COSTO: 11.01 - UNIDAD DE ESTADISTICA INFORMATICA Y TELECOMUNICACIONES

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000171100405	ADMINISTRAR LA RED DE COMUNICACIONES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,486.00	1,486.00	1,486.00	1,486.00	1,486.00	7,486.00	1,786.00	1,486.00	6,926.00	1,486.00	1,497.00	1,786.00	33,881.00
			2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
				COSTEO.S/	1,486.00	7,486.00	1,486.00	1,486.00	1,486.00	7,486.00	1,786.00	1,486.00	6,926.00	1,486.00	1,497.00	1,786.00	33,881.00	
			2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
				COSTEO.S/	1,486.00	7,486.00	1,486.00	1,486.00	1,486.00	7,486.00	1,786.00	1,486.00	6,926.00	1,486.00	1,497.00	1,786.00	33,881.00	
A0000171100406	GESTIONAR EL HARDWARE INSTITUCIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0000171100407	GESTIONAR EL SOFTWARE INSTITUCIONAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0000171100408	ELABORAR, RECOPILAR, CONSOLIDAR Y DIFUNDIR LA ESTADÍSTICA INSTITUCIONAL	120301 - CHANCHAMAYO	DOCUMENTO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0000171100409	IMPLEMENTACIÓN DE LA NORMA TÉCNICA N° 139-MINSA/2018/DGIESP: GESTIÓN DE LA HISTORIA CLÍNICA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
				COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AOI0017310B410	SUPERVISAR Y MONITOREAR LA CALIDAD DEL REGISTRO DE DATOS DE LOS SISTEMAS DE INFORMACIÓN Y ESTADÍSTICA INSTITUCIONAL (REDES, MICRO REDES Y HOSPITALES) REGIONALES.	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 12.01 - UNIDAD DE SEGUROS

OEI.02 : MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0017310B480	ASISTENCIA TÉCNICA DE CORRECTO LLENADO DE FUAS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017310B481	EVALUACIÓN DE INDICADORES SIS	120301 - CHANCHAMAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017310B482	APILACIÓN Y ACTUALIZACIÓN DE LOS AFILIADOS SIS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	360,218.00
					2026	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	360,218.00
					2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	32,838.00	360,218.00
AOI0017310B483	MONITOREO Y SUPERVISIÓN DE INDICADORES SIS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017310B484	SUSCRIPCIÓN DE CONVENIOS	120301 - CHANCHAMAYO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0800172100680	CAMPAÑAS DE AFILIACIÓN	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100716	012197 AFILIACION Y PRESTACION DE SALUD PARA ASEGURAMIENTO UNIVERSAL	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,063.00	66,058.00	799,661.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,063.00	66,058.00	799,661.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,054.00	66,063.00	66,058.00	799,661.00

CENTRO DE COSTO: 11.01 - UNIDAD DE REFERENCIAS Y CONTRARREFERENCIAS

OBJ.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.16 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0800172100537	CAPACITACIÓN DE LA NORMA TÉCNICA Y MANUAL DEL SISTEMA DE REFERENCIA Y CONTRAREFERENCIA/ REFCON	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
A0800173100539	SUPERVISIÓN, MONITOREO Y COORDINACIÓN DEL SISTEMA DE REFERENCIA Y CONTRARREFERENCIA REFCON (DIRESA, REDES Y HOSPITALES)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,346.00	40,621.00	33,846.00	37,421.00	33,846.00	33,846.00	33,346.00	33,846.00	33,846.00	33,846.00	33,846.00	33,357.00	410,113.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,346.00	40,621.00	33,846.00	37,421.00	33,846.00	33,846.00	33,346.00	33,846.00	33,846.00	33,846.00	33,846.00	33,357.00	410,113.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	34,346.00	40,621.00	33,846.00	37,421.00	33,846.00	33,846.00	33,346.00	33,846.00	33,846.00	33,846.00	33,846.00	33,357.00	410,113.00
A0800173100539	DESARROLLO DE NORMAS Y MANUAL DEL SISTEMA DE REFERENCIA Y CONTRAREFERENCIA REFCON (DIRESA, HOSPITAL, REDES)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100540	FORMULACIÓN DEL PLAN ANUAL SISTEMA DE REFERENCIA Y CONTRAREFERENCIA REFCON DIRESA, REDES Y HOSPITALES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO80017310054I	ATENCIÓN DE REFERENCIAS	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	97,522.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	97,522.00
					2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	8,054.00	97,522.00
AO80017310054I	ATENCIÓN DE CONTRAREFERENCIAS	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	1,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,158.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	1,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,158.00
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	1,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,158.00
AO80017310054I	CAPACITACIÓN DE LA NORMA TÉCNICA Y MANUAL DEL TELESALUD	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	745.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745.20
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	745.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745.20
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	745.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	745.20
AO80017310054I	SUPERVISIÓN Y MONITOREO - SEGUIMIENTO DE ACTIVIDADES DE TELESALUD EN LOS HOSPITALES Y REDES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	231.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.50
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	231.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.50
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	231.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.50
AO80017310054I	DESARROLLO DE NORMAS EN TELESALUD (REDES Y HOSPITALES)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	231.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.40
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	231.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.40
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	231.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231.40
AO80017310054I	FORMULACIÓN DEL PLAN ANUAL DE TELESALUD (REDES Y HOSPITALES)	120301 - CHANCHAMAYO	PLAN	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	97.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.20
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	97.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.20
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	97.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.20
AO80017310054I	TELEINTERCONSULTAS POR CONSULTA EXTERNA, EMERGENCIA, APOYO AL DIAGNÓSTICO DE REDES Y HOSPITALES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	1,864.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,864.69
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,864.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,864.69
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,864.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,864.69

CENTRO DE COSTO: 14.01 - UNIDAD DE COMUNICACIONES

OEI.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.04 - CAPACIDADES FORTALECIDAS DEL PERSONAL DEL GOBIERNO REGIONAL JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800172108615	ORGANIZACIÓN Y PARTICIPACIÓN DE LAS ACTIVIDADES PROTOCOLARES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800172108616	ELABORACIÓN DE NOTAS DE PRENSA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800172108617	ELABORACIÓN DE PRODUCTOS AUDIOVISUALES DIFUNDIDOS EN REDES SOCIALES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200.00

CENTRO DE COSTO: 13.01.01 - DEPARTAMENTO DE CONSULTA EXTERNA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0800172100048	CONSULTA MÉDICA	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	33,360.00
						COSTEO.S/	82,916.00	82,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,912.00	955,029.00
					2026	FISICO	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	33,360.00
						COSTEO.S/	82,916.00	82,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,912.00	955,029.00
					2027	FISICO	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	33,360.00
						COSTEO.S/	82,916.00	82,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,916.00	78,912.00	955,029.00
A0800172100049	CONSULTA NO MÉDICA	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	147,336.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	147,336.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	12,278.00	147,336.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 16.01.01 - DEPARTAMENTO DE MEDICINA

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0017310048J	EXAMENES DE ENDOSCOPIA.	120101 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	50.00	40.00	45.00	55.00	50.00	40.00	35.00	40.00	55.00	50.00	40.00	50.00	550.00
						COSTEO.S/	118,238.00	111,446.00	118,238.00	111,446.00	118,238.00	111,446.00	118,238.00	111,446.00	111,446.00	111,446.00	111,446.00	111,454.00	1,364,611.00
					2026	FISICO	50.00	40.00	45.00	55.00	50.00	40.00	35.00	40.00	55.00	50.00	40.00	50.00	550.00
						COSTEO.S/	118,238.00	111,446.00	118,238.00	111,446.00	118,238.00	111,446.00	118,238.00	111,446.00	111,446.00	111,446.00	111,446.00	111,454.00	1,364,611.00
					2027	FISICO	50.00	40.00	45.00	55.00	50.00	40.00	35.00	40.00	55.00	50.00	40.00	50.00	550.00
						COSTEO.S/	118,238.00	111,446.00	118,238.00	111,446.00	118,238.00	111,446.00	118,238.00	111,446.00	111,446.00	111,446.00	111,446.00	111,454.00	1,364,611.00
AOI0017310049J	EXAMENES ESPECIALIZADOS EN CARDIOLOGIA (ECOCARDIOGRAFIA, PRUEBA DE ESFUERZO, HOLTER)	120101 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017310048J	EXAMENES DE BRONCOSCOPIA	120101 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	20.00	15.00	20.00	20.00	15.00	20.00	25.00	30.00	15.00	20.00	20.00	20.00	250.00
						COSTEO.S/	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
					2026	FISICO	20.00	15.00	20.00	20.00	15.00	20.00	25.00	30.00	15.00	20.00	20.00	20.00	250.00
						COSTEO.S/	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
					2027	FISICO	20.00	15.00	20.00	20.00	15.00	20.00	25.00	30.00	15.00	20.00	20.00	20.00	250.00
						COSTEO.S/	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
AOI0017310048J	EXAMENES DE ENDOSCOPIA	120101 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	13.00	15.00	16.00	15.00	13.00	14.00	15.00	13.00	12.00	15.00	12.00	15.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	13.00	15.00	16.00	15.00	13.00	14.00	15.00	13.00	12.00	15.00	12.00	15.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	13.00	15.00	16.00	15.00	13.00	14.00	15.00	13.00	12.00	15.00	12.00	15.00	160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 16.01.04 - SERVICIO DE HEMODIALISIS Y DIALISIS

OEI.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0017310046B	SUPERVISION, MONITOREO Y GESTION DE ACTIVIDADES OPERATIVAS DEL DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO	120101 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,194.00	10.00	103.00	10.00	103.00	10.00	103.00	10.00	103.00	10.00	194.00	154.00	15,010.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,194.00	10.00	103.00	10.00	103.00	10.00	103.00	10.00	103.00	10.00	194.00	154.00	15,010.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	14,194.00	10.00	103.00	10.00	103.00	10.00	103.00	10.00	103.00	10.00	194.00	154.00	15,010.00

AO0001731100489	ATENCION DE MEDIDA EN EL PREQUIRURGICO INMEDIATO, INTRAOPERATORIO Y POST QUIRURGICO INMEDIATO	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	750.00	750.00	750.00	750.00	750.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,050.00
						COSTEO.S/	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2026	FISICO	750.00	750.00	750.00	750.00	750.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,050.00
						COSTEO.S/	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2027	FISICO	750.00	750.00	750.00	750.00	750.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,050.00
						COSTEO.S/	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
AO0001731100490	TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100491	ATENCION DE INTERVENCIONES QUIRURGICAS (DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO)	120301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	250.00	250.00	250.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,350.00
						COSTEO.S/	88,018.33	88,018.33	88,018.33	88,018.33	88,018.33	88,018.33	97,298.33	88,498.33	88,018.33	88,018.33	92,798.33	88,018.33	1,083,933.98
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,350.00
						COSTEO.S/	88,018.33	88,018.33	88,498.33	88,018.33	88,018.33	88,018.33	97,298.33	88,498.33	88,018.33	88,018.33	92,798.33	88,018.33	1,083,933.98
					2027	FISICO	250.00	250.00	250.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,350.00
						COSTEO.S/	88,018.33	88,018.33	88,498.33	88,018.33	88,018.33	88,018.33	97,298.33	88,498.33	88,018.33	88,018.33	92,798.33	88,018.33	1,083,933.98
AO0001731100492	ATENCION EN INTERCONSULTAS EN EL SERVICIO DE ANESTESIOLOGIA	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	5,866.56
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	5,866.56
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	488.88	5,866.56

CENTRO DE COSTO: 17.01.01 - DEPARTAMENTO DE CIRUGIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODOS MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0001731100493	CIRUGÍA MAYOR	120301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	198.00	161.00	265.00	209.00	170.00	266.00	215.00	196.00	242.00	188.00	249.00	200.00	2,559.00
						COSTEO.S/	194,284.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,590.00	2,229,816.00
					2026	FISICO	198.00	161.00	265.00	209.00	170.00	266.00	215.00	196.00	242.00	188.00	249.00	200.00	2,559.00
						COSTEO.S/	194,284.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,590.00	2,229,816.00
					2027	FISICO	198.00	161.00	265.00	209.00	170.00	266.00	215.00	196.00	242.00	188.00	249.00	200.00	2,559.00
						COSTEO.S/	194,284.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,594.00	185,590.00	2,229,816.00
AO0001731100494	CIRUGÍA MENOR	120301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 18.01.01 - DEPARTAMENTO DE SALUD MENTAL (FF 131)

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0800172180016	5005108 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	110.00	110.00	1,300.00
						COSTEO.S/	70,333.00	69,733.00	77,225.00	69,122.00	69,133.00	69,133.00	75,423.00	69,733.00	69,133.00	69,133.00	69,133.00	75,423.00	851,490.00
					2026	FISICO	150.00	150.00	150.00	150.00	170.00	190.00	150.00	190.00	190.00	150.00	147.00	140.00	1,927.00
						COSTEO.S/	70,333.00	69,133.00	77,225.00	69,122.00	69,133.00	69,133.00	75,423.00	69,133.00	69,133.00	69,133.00	69,133.00	75,423.00	851,490.00
					2027	FISICO	150.00	150.00	150.00	150.00	170.00	190.00	150.00	190.00	190.00	150.00	147.00	140.00	1,927.00
						COSTEO.S/	70,333.00	69,133.00	77,225.00	69,122.00	69,133.00	69,133.00	75,423.00	69,133.00	69,133.00	69,133.00	69,133.00	75,423.00	851,490.00
A0800172180317	5005606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,700.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	160.00	160.00	181.00	250.00	250.00	300.00	230.00	200.00	300.00	300.00	300.00	170.00	2,791.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	160.00	160.00	181.00	250.00	250.00	300.00	230.00	200.00	300.00	300.00	300.00	170.00	2,791.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800172180318	5070609 - TAMIZAJE PARA DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	96,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,000.00
					2026	FISICO	30.00	30.00	66.00	70.00	70.00	90.00	60.00	70.00	70.00	70.00	70.00	60.00	736.00
						COSTEO.S/	96,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,000.00
					2027	FISICO	30.00	30.00	66.00	70.00	70.00	90.00	60.00	70.00	70.00	70.00	70.00	60.00	736.00
						COSTEO.S/	96,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,000.00
A0800172180319	5005906 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 DE 17 AÑOS	120301 - CHANCHAMAYO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	327.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	327.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800172180320	5070611 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	6,287.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	11,124.00
					2026	FISICO	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	6,287.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	11,124.00
					2027	FISICO	5.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	6,287.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	491.00	11,124.00
A0800172180321	5060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	19,357.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,357.70
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	19,357.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,357.70
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	19,357.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,357.70

A0800173100332	8908614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	15.00
						COSTEO.S/	156,451.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,451.23
					2026	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	15.00
						COSTEO.S/	156,451.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,451.23
					2027	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	15.00
						COSTEO.S/	156,451.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,451.23
A0800173100333	8909615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00
						COSTEO.S/	67,967.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,967.10
					2026	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00
						COSTEO.S/	67,967.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,967.10
					2027	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00
						COSTEO.S/	67,967.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,967.10
A0800173100334	5909937 - TRATAMIENTO AMBULATORIO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 DE 17 POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	18.00	18.00	15.00	20.00	20.00	12.00	20.00	15.00	20.00	15.00	15.00	198.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	4,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,051.00
					2026	FISICO	15.00	18.00	18.00	15.00	20.00	20.00	12.00	20.00	15.00	20.00	15.00	15.00	198.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	4,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,051.00
					2027	FISICO	15.00	18.00	18.00	15.00	20.00	20.00	12.00	20.00	15.00	20.00	15.00	15.00	198.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	4,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,051.00
A0800173100335	5909190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	15.00	25.00	30.00	30.00	25.00	30.00	25.00	22.00	25.00	18.00	20.00	280.00
						COSTEO.S/	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,999.00	101,979.00
					2026	FISICO	15.00	15.00	25.00	30.00	30.00	25.00	30.00	25.00	22.00	25.00	18.00	20.00	280.00
						COSTEO.S/	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,999.00	101,979.00
					2027	FISICO	15.00	15.00	25.00	30.00	30.00	25.00	30.00	25.00	22.00	25.00	18.00	20.00	280.00
						COSTEO.S/	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,996.00	0.00	16,999.00	101,979.00
A0800173100336	5909219 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100337	8909611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	15.00	28.00	30.00	70.00	30.00	50.00	20.00	50.00	50.00	50.00	30.00	30.00	473.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	15.00	28.00	30.00	70.00	30.00	50.00	30.00	50.00	50.00	50.00	30.00	30.00	473.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	15.00	28.00	30.00	70.00	30.00	50.00	30.00	50.00	50.00	50.00	30.00	30.00	473.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100338	5909190 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	1.00	62.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	1.00	62.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	1.00	62.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO000173100339	0070610 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000173100330	5000195 - TRATAMIENTO AMBULATORIO A PERSONAS CON TRASTORNO PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	5.00	6.00	10.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	6.00	101.00
						COSTEO.S/	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	103,233.00
					2026	FISICO	0.00	5.00	6.00	10.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	6.00	101.00
						COSTEO.S/	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	103,233.00
					2027	FISICO	0.00	5.00	6.00	10.00	10.00	12.00	10.00	12.00	10.00	12.00	10.00	6.00	101.00
						COSTEO.S/	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	0.00	17,205.00	103,233.00
AO000173100331	5070621 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	6.00	9.00	7.00	10.00	6.00	9.00	6.00	10.00	7.00	8.00	3.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	6.00	9.00	7.00	10.00	6.00	9.00	6.00	10.00	7.00	8.00	3.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	6.00	9.00	7.00	10.00	6.00	9.00	6.00	10.00	7.00	8.00	3.00	84.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 18.01.04 - UNIDAD DE HOSPITALIZACIÓN DE SALUD MENTAL Y ADICCIONES

003-02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.09 - ATENCION PREVENTIVA Y CONTROL EN ENFERMEDADES DE SALUD MENTAL EN BENEFICIO DE LA POBLACION

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERSONAS PROGRAMADAS	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO000173100332	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	120101 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	40.00
						COSTEO.S/	0.00	6,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,619.00
					2026	FISICO	2.00	2.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	40.00
						COSTEO.S/	0.00	6,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,619.00
					2027	FISICO	2.00	2.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	40.00
						COSTEO.S/	0.00	6,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,619.00
AO000173100333	5005151 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	3.00	3.00	2.00	3.00	6.00	3.00	3.00	3.00	2.00	2.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	3.00	3.00	2.00	3.00	4.00	3.00	2.00	3.00	2.00	2.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	3.00	3.00	2.00	3.00	4.00	3.00	2.00	3.00	2.00	2.00	32.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO000173100334	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0000172100535	5003196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	64.00
						COSTEO.S/	0.00	16,110.00	0.00	16,110.00	0.00	19,110.00	0.00	16,110.00	0.00	16,110.00	0.00	16,111.00	96,661.00
					2026	FISICO	6.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	64.00
						COSTEO.S/	0.00	16,110.00	0.00	16,110.00	0.00	16,110.00	0.00	16,110.00	0.00	16,110.00	0.00	16,111.00	96,661.00
					2027	FISICO	6.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	64.00
						COSTEO.S/	0.00	16,110.00	0.00	16,110.00	0.00	16,110.00	0.00	16,110.00	0.00	16,110.00	0.00	16,111.00	96,661.00

CENTRO DE COSTO: 10.01.01 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO Junín

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000171100495	ATENCION EN CUIDADOS INTENSIVOS (UCI)	120301 - CHANCHAMAYO	EGRESO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
A0000171100496	ATENCION DE EMERGENCIAS Y URGENCIAS	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	2,300.00	2,300.00	2,150.00	2,150.00	2,250.00	2,250.00	2,250.00	2,150.00	2,250.00	2,250.00	2,150.00	2,250.00	26,800.00
						COSTEO.S/	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,594.00	2,143,172.00
					2026	FISICO	2,300.00	2,300.00	2,150.00	2,150.00	2,250.00	2,250.00	2,250.00	2,150.00	2,250.00	2,250.00	2,150.00	2,250.00	26,800.00
						COSTEO.S/	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,594.00	2,143,172.00
					2027	FISICO	2,300.00	2,300.00	2,150.00	2,150.00	2,250.00	2,250.00	2,250.00	2,150.00	2,250.00	2,250.00	2,150.00	2,250.00	26,800.00
						COSTEO.S/	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,598.00	178,594.00	2,143,172.00

CENTRO DE COSTO: 20.01.01 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO Junín

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000172100731	SUPERVISION, MONITOREO Y GESTION DE ACTIVIDADES OPERATIVAS DEL DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	82,732.00	76,957.00	82,732.00	76,957.00	82,732.00	76,957.00	82,732.00	76,957.00	76,957.00	76,957.00	76,957.00	76,963.00	948,390.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	82,732.00	76,957.00	82,732.00	76,957.00	82,732.00	76,957.00	82,732.00	76,957.00	76,957.00	76,957.00	76,957.00	76,963.00	948,390.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	82,732.00	76,957.00	82,732.00	76,957.00	82,732.00	76,957.00	82,732.00	76,957.00	76,957.00	76,957.00	76,957.00	76,963.00	948,390.00
A0000172100733	ATENCION DE MEDIA EN EL PREQUIRURGICO INMEDIATO, INTRAQUIRURGICO Y POST QUIRURGICO INMEDIATO	120301 - CHANCHAMAYO	ATENCIÓN	Muy Alta	2025	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	6,840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 21.01 - DEPARTAMENTO DE BANCO DE SANGRE

OO.00 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AO.02.19 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
4088017319364	CAMPAÑAS DE DONACIÓN VOLUNTARIA DE SANGRE	130301 - CHANCHAMAYO	CAMPAÑA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4088017321067115	ATENCION EN BANCO DE SANGRE	130101 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	118.00	189.00	150.00	140.00	150.00	200.00	180.00	190.00	150.00	160.00	170.00	206.00	2,003.00
						COSTEO.S/	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,814.00	273,671.00
					2026	FISICO	118.00	189.00	150.00	140.00	150.00	200.00	180.00	190.00	150.00	160.00	170.00	206.00	2,003.00
						COSTEO.S/	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,814.00	273,671.00
					2027	FISICO	118.00	189.00	150.00	140.00	150.00	200.00	180.00	190.00	150.00	160.00	170.00	206.00	2,003.00
						COSTEO.S/	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,805.00	22,814.00	273,671.00
4088017319367	HEMOTERAPIA Y BANCO DE SANGRE	130301 - CHANCHAMAYO	UNIDAD	Muy Alta	2025	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,344.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,344.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,344.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4088017319373	SUPERVISIÓN DE LOS CENTROS DE HEMOTERAPIA Y BANCOS DE SANGRE DEL DISTRITO	130301 - CHANCHAMAYO	SUPERVISION	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4088017319373	DIFUSIÓN VÍA MEDIOS DE COMUNICACIÓN ACERCA DE LA DONACIÓN VOLUNTARIA	130301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	8.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 22.01.01 - DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGICA

OO.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AO.02.19 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

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

A0800173100834	EXAMENES DE PATOLOGÍA CLÍNICA (HEMATOLÓGICO, BIOQUÍMICO, PARASITOLÓGICO, MICROBIOLÓGICO, ETC)	120301 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTEO.S/	132,814.30	60,713.00	60,713.00	60,713.00	60,713.00	61,713.00	60,713.00	60,713.00	60,713.00	61,713.00	60,713.00	60,713.00	60,713.00	801,856.30
					2026	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTEO.S/	132,814.30	60,713.00	60,713.00	60,713.00	60,713.00	61,713.00	60,713.00	60,713.00	60,713.00	61,713.00	60,713.00	60,713.00	60,713.00	801,856.30
					2027	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTEO.S/	132,814.30	60,713.00	60,713.00	60,713.00	60,713.00	61,713.00	60,713.00	60,713.00	60,713.00	61,713.00	60,713.00	60,713.00	60,713.00	801,856.30
A0800173100835	EXÁMENES DE ANATOMÍA PATOLÓGICA (BIOPSIA Y PAP)	120301 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	105.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,215.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	105.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,215.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	105.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,215.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 23.01.01 - DEPARTAMENTO DE DIAGNOSTICO POR IMÁGENES

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0800173100836	EXAMENES DE TOMOGRAFÍA	120301 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100510	EXAMENES DE ECOGRAFÍA (ULTRASONIDO	120301 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	650.00	597.00	601.00	650.00	699.00	620.00	760.00	680.00	560.00	600.00	700.00	624.00	7,641.00
						COSTEO.S/	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,348.00	7,348.00	89,656.00
					2026	FISICO	650.00	597.00	601.00	650.00	699.00	620.00	760.00	680.00	560.00	600.00	700.00	624.00	7,641.00
						COSTEO.S/	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,348.00	7,348.00	89,656.00
					2027	FISICO	650.00	597.00	601.00	650.00	699.00	620.00	760.00	680.00	560.00	600.00	700.00	624.00	7,641.00
						COSTEO.S/	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,494.00	7,348.00	7,348.00	89,656.00
A0800173100511	EXAMENES DE RADIODIAGNOSTICO (RAYOS X)	120301 - CHANCHAMAYO	EXAMEN	Muy Alta	2025	FISICO	720.00	750.00	821.00	810.00	750.00	875.00	821.00	795.00	802.00	781.00	794.00	810.00	9,531.00
						COSTEO.S/	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	439,173.00
					2026	FISICO	720.00	750.00	821.00	810.00	750.00	875.00	821.00	795.00	802.00	781.00	794.00	810.00	9,531.00
						COSTEO.S/	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	439,173.00
					2027	FISICO	720.00	750.00	821.00	810.00	750.00	875.00	821.00	795.00	802.00	781.00	794.00	810.00	9,531.00
						COSTEO.S/	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	34,598.00	439,173.00

CENTRO DE COSTO: 24.01 - DEPARTAMENTO DE CENTRAL DE ESTERILIZACION

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

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

A0800173100914	PROCESO DE ESTERILIZACIÓN	120301 - CHANCHAMAYO	UNIDAD	Muy Alta	2025	FISICO	3,969.00	3,980.00	3,072.00	3,055.00	3,148.00	3,524.00	3,797.00	4,685.00	4,457.00	5,080.00	5,025.00	4,694.00	48,486.00
						COSTEO.S/	16,914.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,174.00	171,752.00
					2026	FISICO	3,969.00	3,980.00	3,072.00	3,055.00	3,148.00	3,524.00	3,797.00	4,685.00	4,457.00	5,080.00	5,025.00	4,694.00	48,486.00
						COSTEO.S/	16,914.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,174.00	171,752.00
					2027	FISICO	3,969.00	3,980.00	3,072.00	3,055.00	3,148.00	3,524.00	3,797.00	4,685.00	4,457.00	5,080.00	5,025.00	4,694.00	48,486.00
						COSTEO.S/	16,914.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,166.00	14,174.00	171,752.00

CENTRO DE COSTO: 25.01.01 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.05 - ATENCION PREVENTIVA EN ENFERMEDADES NO TRANSMISIBLES EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0800173100199	0068101 - RADIAJE DENTAL	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
A0800173100200	5000701 - DESINFECCIÓN DE LOS PANELES RADIOGRÁFICOS BUCODENTALES	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	12.00	12.00	11.00	11.00	130.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	12.00	12.00	11.00	11.00	130.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	12.00	12.00	11.00	11.00	130.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100201	5000722 - CONSULTA ESTOMATOLÓGICA	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	23.00	23.00	26.00	26.00	27.00	26.00	305.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	23.00	26.00	26.00	27.00	26.00	305.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	23.00	26.00	26.00	27.00	26.00	305.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100202	5000723 - EXODONCIA SIMPLE	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100203	5000704 - RESTAURACIONES DENTALES CON AMÁLGAMA DE VIDRIO	120301 - CHANCHAMAYO	PERSONA TRATADA	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a08001731100204	5000705 - RESTAURACIONES DENTALES CON RESINA	130101 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	1,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,264.00
a08001731100205	5000814 - TERAPIA PULPAR	130101 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	1,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,264.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	1,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,264.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a08001731100206	5000817 - TRATAMIENTO QUIRURGICO BUCAL Y MAXILO FACIAL	130301 - CHANCHAMAYO	PERSONA TRATADA	May Alta	2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.01 - DEPARTAMENTO DE FARMACIA

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AES.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a08001731100619	SELECCIONAR Y PROGRAMAR PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS BASADOS EN EL PETITORIO NACION	130301 - CHANCHAMAYO	INFORME	May Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a08001731100619	RECEPCIONAR, ALMACENAR Y DISTRIBUIR LOS PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	130301 - CHANCHAMAYO	INFORME	May Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a08001731100620	DISTRIBUCIÓN DE PRODUCTOS FARMACÉUTICOS DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS EN FORMA ADECUADA Y OPORTUNA A LOS ESTABLECIMIENTOS DE SALUD Y BOTICAS PMMU/DIRIS	130101 - CHANCHAMAYO	INFORME	May Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AO00017310063J	CAPACITAR AL DIRECTOR TÉCNICO DEL ALMACÉN ESPECIALIZADO DE MEDICAMENTOS DE LAS REDES DE SALUD DE LAS BUENAS PRÁCTICAS DE ALMACENAMIENTO (BPA)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AO00017310063A	EVALUACIÓN DE INDICADORES DE GESTIÓN DE MEDICAMENTOS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AO00017310063S	PROGRAMACIÓN DE PRODUCTOS FARMACÉUTICOS Y DISPOSITIVOS MÉDICOS DE SUMINISTRO CENTRALIZADO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	1,838,344.17	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	155,747.30	156,683.94	3,555,401.11					
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	1,838,344.17	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	155,747.30	156,683.94	3,555,401.11					
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	1,838,344.17	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	156,847.30	155,747.30	156,683.94	3,555,401.11					
AO00017310063C	CONFORMACIÓN TRIMESTRAL DE PRODUCTOS FARMACÉUTICOS Y DISPOSITIVOS MÉDICOS DE SUMINISTRO CENTRALIZADO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AO00017310063T	REUNIONES DEL COMITÉ FARMACOTERAPÉUTICO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AO00017310063R	MONITOREO Y EVALUACIÓN DE INDICADORES DE USO RACIONAL DE MEDICAMENTOS	120301 - CHANCHAMAYO	ACTA	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AO00017310063Q	ANÁLISIS Y NOTIFICACIÓN DE REACCIONES ADVERSAS A MEDICAMENTOS (RAM), ESAVI, AVN, TBC Y TECNOVIGILANCIA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001T0100630	DIFUSIÓN Y CAPACITACIÓN EN FARMACOVIGILANCIA Y REACCIONES ADVERSAS A MEDICAMENTOS (RAM), ESAVI, API, TBC Y TECNOVIGILANCIA	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001T0100631	MONITOREO Y EVALUACIÓN DE INDICADORES DE FARMACOVIGILANCIA Y TECNOVIGILANCIA	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001T0100633	APLICACIÓN DE LA FICHA 4: GUÍA TÉCNICA PARA LA EVALUACIÓN INTERNA DE LA VIGILANCIA PREVENCIÓN Y CONTROL DE LAS INFECCIONES INTRAHOSPITALARIAS CON ÉNFASIS EN EL OBJETIVO 8 (FICHA 4)	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 37.01.01 - DEPARTAMENTO DE ENFERMERIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0001T0100719	ATENCION EN HOSPITALIZACION	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTEO.S/	171,440.00	165,087.00	171,440.00	165,087.00	171,441.00	165,087.00	165,087.00	165,087.00	165,087.00	165,087.00	165,087.00	165,094.00	2,000,113.00
					2026	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTEO.S/	171,440.00	165,087.00	171,440.00	165,087.00	171,441.00	165,087.00	165,087.00	165,087.00	165,087.00	165,087.00	165,087.00	165,094.00	2,000,113.00
					2027	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						COSTEO.S/	171,440.00	165,087.00	171,440.00	165,087.00	171,441.00	165,087.00	165,087.00	165,087.00	165,087.00	165,087.00	165,087.00	165,094.00	2,000,113.00
AO0001T0100720	SUPERVISIÓN, MONITOREO Y GESTIÓN DE LAS ACTIVIDADES OPERATIVAS DEL DEPARTAMENTO DE ENFERMERÍA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 38.01 - DEPARTAMENTO DE NUTRICION Y DIETETICA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00173199531	ASEGURAR LA PROVICION DE ALIMENTOS PARA ENFERMOS - ESPECIALIZADA	133501 - CHANCHAMAYO	RACION	Muy Alta	2025	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO.S/	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,968.00	983,550.00
					2026	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO.S/	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,968.00	983,550.00
					2027	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO.S/	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,962.00	81,968.00	983,550.00

CENTRO DE COSTO: 29.01.01 - DEPARTAMENTO DE PEDIATRIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNÍN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00173100968	ATENCIÓN DE PACIENTES HOSPITALIZADOS En EL DEPARTAMENTO DE PEDIATRIA	133501 - CHANCHAMAYO	SUARIO	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00173100969	SUPERVISIÓN, MONITOREO Y GESTIÓN DE LAS ACTIVIDADES OPERATIVAS DEL DEPARTAMENTO DE PEDIATRIA	133501 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	105,431.00	101,467.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	1,311,154.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	105,431.00	101,467.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	1,311,154.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	105,431.00	101,467.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	105,431.00	1,311,154.00
AO00173100970	ATENCION, MONITOREO Y MANEJO DE PATOLOGIAS EN PACIENTES PEDIATRICOS	133501 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 29.01.02 - SERVICIO DE NEONATOLOGIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATAL

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00173100985	3330001 - ATENCION INMEDIATA DEL RECIEN NACIDO	133501 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	91.00	90.00	90.00	1,081.00
						COSTEO.S/	4,124.00	4,124.00	2,274.00	2,274.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,858.00	27,432.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	91.00	90.00	90.00	1,081.00
						COSTEO.S/	4,124.00	4,124.00	2,274.00	2,274.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,858.00	27,432.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	91.00	90.00	90.00	1,081.00

						COSTEO.S/	4,124.00	4,124.00	2,274.00	2,274.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	1,858.00	27,332.00
AD000173100004	1230501 - VISITA DOMICILIARIA	120301 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	36.00	423.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	36.00	423.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	36.00	423.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000173100007	1230505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	120301 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	80.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	81.00	79.00	79.00	951.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	80.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	81.00	79.00	79.00	951.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	80.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	81.00	79.00	79.00	951.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000173100008	1230506 - TAMIZAJE NEONATAL	120301 - CHANCHAMAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	91.00	90.00	90.00	1,081.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	91.00	90.00	90.00	1,081.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	91.00	90.00	90.00	1,081.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000173100009	1230601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	231.00
						COSTEO.S/	5,871.00	11,110.00	271.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,333.00
					2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	231.00
						COSTEO.S/	5,871.00	11,110.00	271.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,333.00
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	231.00
						COSTEO.S/	5,871.00	11,110.00	271.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,333.00
AD000173100010	1230602 - ASFIXIA DEL NACIMIENTO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000173100011	1230603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD000173100012	1230604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y ERA)	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00

					2027	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80017100093	133B05 - BAJO PESO AL NACER Y PREMATURO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80017100095	133B08 - SIFILIS CONGENITA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80017100096	133B09 - OMPHALITIS	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80017100097	133B10 - SEPSIS NEONATAL	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	21.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80017100098	133B11 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO, ICTERICIA NEONATAL NO FISIOLOGICA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80017100099	133B13 - INFECCIONES RESPIRATORIA DEL RECIEN NACIDO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	63.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80017100100	133B13 - CONVULSIONES NEONATALES	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100102	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100104	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100105	3330618 - DISPLASIA EVOLUTIVA DE CADERA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100106	3330619 - SEGUIMIENTO DEL RECIEN NACIDO DE ALTO RIESGO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100564	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800173100565	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI0017319B5N8	0140701 - ASFIXIA DEL RECIEN NACIDO	130301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017321005N7	0100705 - SEPSIS NEONATAL	130301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017319B5N8	0100707 - INSUFICIENCIA RESPIRATORIA DEL RECIEN NACIDO	130301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00	16.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017319B5N8	0100708 - CONVULSIONES NEONATALES	130301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0017319B570	0100710 - HEMOCITEMIA CONGENITA	130301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 30.01.01 - DEPARTAMENTO DE MEDICINA DE REHABILITACION

OO.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AO.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0017319B471	ATENCIÓN EN CONSULTA EXTERNA	120301 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

4D0001731090477	ATENCIÓN EN HOSPITALIZACIÓN	120101 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	2,160,000.00
						COSTEO.S/	171,551.31	171,799.09	171,899.03	172,413.23	172,485.34	172,599.83	172,685.03	172,733.04	172,764.63	172,799.83	172,837.14	172,599.80	3,071,769.33							
						FISICO	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	2,160,000.00
					2026	COSTEO.S/	171,551.31	171,799.09	171,899.03	172,413.23	172,485.34	172,599.83	172,685.03	172,733.04	172,764.63	172,799.83	172,837.14	172,599.80	3,071,769.33							
						FISICO	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	2,160,000.00
					2027	COSTEO.S/	171,551.31	171,799.09	171,899.03	172,413.23	172,485.34	172,599.83	172,685.03	172,733.04	172,764.63	172,799.83	172,837.14	172,599.80	3,071,769.33							
4D0001731090722	ATENCION EN MEDICINA FISICA Y REHABILITACION	120101 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	500.00	520.00	540.00	560.00	580.00	600.00	620.00	400.00	660.00	680.00	700.00	690.00	7,050.00							
						COSTEO.S/	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,815.00	165,604.00							
						FISICO	500.00	520.00	540.00	560.00	580.00	600.00	620.00	400.00	660.00	680.00	700.00	690.00	7,050.00							
					2026	COSTEO.S/	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,815.00	165,604.00							
						FISICO	500.00	520.00	540.00	560.00	580.00	600.00	620.00	400.00	660.00	680.00	700.00	690.00	7,050.00							
					2027	COSTEO.S/	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,815.00	165,604.00							

CENTRO DE COSTO: 31.01.01 - DEPARTAMENTO DE GINECO OBSTETRICIA

DR1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AES.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
4D0001731090474	SUPERVISIÓN, MONITOREO Y GESTIÓN DE LAS ACTIVIDADES OPERATIVAS DEL DEPARTAMENTO DE GINECO - OBSTETRICIA	120101 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,220.00	1,190,475.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2026	COSTEO.S/	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,220.00	1,190,475.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2027	COSTEO.S/	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,205.00	99,220.00	1,190,475.00
4D0001731090475	ATENCION Y MANEJO DE GESTANTES ESPECIALIZADOS EN EL 3 Y III TRIMESTRE DEL EMBARAZO, PARTO Y PUERPERIO	120101 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4D0001731090476	ATENCION ESPECIALIZADA EN MONITOREO ELECTRONICO FETAL(CST Y MBF)	120101 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4D0001731090477	ATENCION Y MANEJO DE GESTANTES DE ALTO RIESGO GINECO OBSTETRICIA(ANTES DE LAS 37 SEMANAS DEL EMBARAZO)	120101 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A0000171100478	ATENCION Y MANEJO DE PACIENTES CON CASOS CLINICOS DIVERSOS EN TODAS LAS ETAPAS DE VIDA DE LA MUJER	130001 - CHANCHAMAYO	ATENCION	Muy Alta	2025	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100479	CIRUGIA MAYOR	130301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100480	CIRUGIA MENOR	130301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000171100481	CIRUGIA DE EMERGENCIA	130301 - CHANCHAMAYO	INTERVENCION	Muy Alta	2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 11.01.03 - SERVICIO DE OBSTETRICIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATAL

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000173100082	132950 - ATENCION DEL PARTO NORMAL	130301 - CHANCHAMAYO	PARTO NORMAL	Muy Alta	2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO.S/	75,796.79	75,151.79	74,682.79	74,682.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,618.77	901,232.48
					2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO.S/	75,796.79	75,151.79	74,682.79	74,682.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,618.77	901,232.48
					2027	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO.S/	75,796.79	75,151.79	74,682.79	74,682.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,612.79	74,618.77	901,232.48
A0000173100083	132960 - TRABAJO DE PARTO INSTITUCIONAL	130301 - CHANCHAMAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	116.00
						COSTEO.S/	0.00	10,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,264.00
					2026	FISICO	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	116.00
						COSTEO.S/	0.00	10,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,264.00
					2027	FISICO	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	116.00
						COSTEO.S/	0.00	10,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,264.00

A5800173100084	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	120101 - CHANCHAMAYO	PARTO COMPLICADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	13,751.12	500.00	345.00	345.00	295.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	16,486.12
					2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	13,751.12	500.00	345.00	345.00	295.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	16,486.12
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO.S/	13,751.12	500.00	345.00	345.00	295.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	16,486.12

CENTRO DE COSTO: 31.01.04 - SERVICIO DE GINECO OBSTETRICIA

001.00 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.01 - ATENCION INTEGRAL EN SALUD MATERNO NEONATA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A5800173100067	3329404 - AMENAZA DE PARTO PREMATURO	120101 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO.S/	10,175.10	800.00	800.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,337.90
					2026	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO.S/	10,175.10	800.00	800.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,337.90
					2027	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO.S/	10,175.10	800.00	800.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,337.90
A5800173100068	3329426 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	120101 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
					2027	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	275.00
						COSTEO.S/	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
A5800173100069	3329427 - HEMORRAGIAS DE LA 2DA MITAD DEL EMBARAZO	120201 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO.S/	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	49,752.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO.S/	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	49,752.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00
						COSTEO.S/	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	4,146.00	49,752.00
A5800173100070	3329428 - HIPEREMESIS GRAVIDICA	120101 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO.S/	1,150.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.23
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO.S/	1,150.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.23
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO.S/	1,150.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.23
A5800173100071	3329429 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	120101 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	27,626.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,626.44
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	27,626.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,626.44
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	27,626.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,626.44

AO0001731000073	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRA RELACIONADAS	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	7,251.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,251.68
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	7,251.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,251.68
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	7,251.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,251.68
AO0001731100073	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100074	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	73.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	73.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	73.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100075	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100076	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	50.00	50.00	50.00	50.00	50.00	50.00	606.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	50.00	50.00	50.00	50.00	50.00	50.00	606.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	50.00	50.00	50.00	50.00	50.00	50.00	606.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100077	3329418 - GESTANTE CON ANEMIA	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001731100078	3329704 - CESAREA	120301 - CHANCHAMAYO	CESAREA	Muy Alta	2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	683.00
						COSTEO.S/	6,941.43	926.43	726.43	726.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,146.73
					2026	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	683.00
						COSTEO.S/	6,941.43	926.43	726.43	726.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,146.73
					2027	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	683.00
						COSTEO.S/	6,941.43	926.43	726.43	726.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,146.73

AO00017310007	331901 - DIAGNETRITIS PUERPERAL	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,218.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,218.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,218.00
AO00017310008	332901 - MASTITIS	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310008	339901 - OTRAS COMPLICACIONES DEL PUERPERIO	120301 - CHANCHAMAYO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 31.01 - DEPARTAMENTO DE SERVICIO SOCIAL

OEI.03 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.03.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00017310007	EVALUACION DE CASOS SOCIALES	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,605.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	186,054.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,605.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	186,054.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	16,605.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	15,405.00	186,054.00

CENTRO DE COSTO: 33.01 - OFICINA DE SERVICIOS DE SALUD

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNÍN

AEI.01.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO00017310048	ACREDITACIÓN DE LOS SERVICIOS DE SALUD	120301 - CHANCHAMAYO	ESTABLECIMIENTO DE SALUD	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00017310007	ACTUALIZACIÓN DE DATOS EN EL HISMINSA	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100737	CARGA DE DATOS EN EL SETDIRECSI	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100738	CARGA DE DATOS EN EL SETDIRECLAMOS	120301 - CHANCHAMAYO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000171100719	EVALUACIÓN DE LA IMPLEMENTACIÓN DEL PAUS	120301 - CHANCHAMAYO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000173100740	EVALUACIÓN DEL AVANCE DE INDICADORES DE CONVENIOS DE GESTIÓN Y COMPROMISOS DE MEJORA	120301 - CHANCHAMAYO	ACTA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2025 S/	44,243,242.69
COSTEO TOTAL AÑO 2026 S/	44,243,242.69
COSTEO TOTAL AÑO 2027 S/	44,248,242.69

U.M. = Unidad de Medida

FISICA

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2025 – 2027,

DEL PLIEGO 450 – GORE JUNIN

ANEXO B - 4

1735: REGIÓN JUNÍN – INSTITUTO REGIONAL DE ENFERMEDADES NEOPLASICAS DEL CENTRO-IREN CENTRO

Anexo B-1
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTOS (Ubicación)
Año : 2025 - 2027

Periodo POI Multianual: 2025 - 2027
Nivel de Gobierno: II - GOBIERNOS REGIONALES
Sector: 59 - GOBIERNOS REGIONALES
Pliego: 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN
Unidad Ejecutora: 001711 - GOB. REG. DE JUNIN - INSTITUTO REGIONAL DE EMPRENDEDORES AGROPECUARIOS DEL CENTRO - REN CENTRO

CENTRO DE COSTO: 01.01 - ÓRGANO DE DIRECCIÓN

OE.02 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN
AEI.03.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	U.M. GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	VISTA	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A5000001	DIRECCIÓN, ADMINISTRACIÓN, COORDINACIÓN, SUPERVISIÓN Y CONTROL	120001 - CONCEPCION	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00

CENTRO DE COSTO: 01.02 - UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS DE DESASTRES Y DEFENSA NACIONAL EN SALUD

OE.11 - FORTALECER LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DEPARTAMENTO JUNÍN
AEI.11.03 - ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	U.M. GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	VISTA	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A5000002	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	120001 - CONCEPCION	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A5000003	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	120014 - CONCEPCION	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADQUISICIONES	DESARROLLO DE INSTRUMENTOS ESTANDARIZADOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES	120001 - CONCEPCION	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

					2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00	50.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	50.00	0.00	20.00	0.00	0.00	20.00	50.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	50.00	0.00	20.00	0.00	0.00	20.00	50.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 22.01.01 - OFICINA EJECUTIVA DE ASEGURAMIENTO PREVENTIVO Y GESTIÓN DE RIESGOS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.03 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMACIÓN MULTIANUAL	PERIODO	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	3.00	1.00	3.00	5.00	3.00	10.00	3.00	5.00	5.00	6.00	2.00	10.00	59.00
						COSTEO.S/	46,000.00	15,000.00	46,000.00	77,000.00	46,000.00	154,000.00	46,000.00	77,000.00	77,000.00	92,000.00	30,666.00	154,000.00	910,666.00
A0020172500077	DESARROLLAR EL PLANEAMIENTO DE LA GESTIÓN	UNIDAD - CONCEPCIÓN	INFORME	Mayo Alto	2026	FISICO	3.00	1.00	3.00	5.00	3.00	10.00	2.00	3.00	5.00	6.00	2.00	10.00	59.00
						COSTEO.S/	46,000.00	15,000.00	46,000.00	77,000.00	46,000.00	154,000.00	31,000.00	46,000.00	77,000.00	92,000.00	30,666.00	154,000.00	910,666.00
					2027	FISICO	3.00	1.00	3.00	5.00	3.00	10.00	2.00	3.00	5.00	6.00	2.00	10.00	59.00
						COSTEO.S/	46,000.00	15,000.00	46,000.00	77,000.00	46,000.00	154,000.00	31,000.00	46,000.00	77,000.00	92,000.00	30,666.00	154,000.00	910,666.00

CENTRO DE COSTO: 22.02.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.02.03 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMACIÓN MULTIANUAL	PERIODO	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
A0020172500078	ASESORAMIENTO TÉCNICO Y JURÍDICO	UNIDAD - CONCEPCIÓN	INFORME	Muy Alto	2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00

CÓDIGO	ACTIVIDAD OPERACIONAL	UBIGEO	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	6.00	13.00	21.00	11.00	8.00	17.00	16.00	8.00	17.00	5.00	8.00	20.00	156.00
						COSTEO S/	80,000.00	54,540.00	84,000.00	59,000.00	84,000.00	70,000.00	84,540.00	84,000.00	84,000.00	54,540.00	84,000.00	84,000.00	1,040,000.00
A0020017500003	GESTION DE LA CALIDAD	120101 - CONCEPCION	INFORME		2026	FISICO	5.00	13.00	21.00	11.00	8.00	17.00	16.00	8.00	17.00	5.00	8.00	20.00	156.00
						COSTEO S/	80,000.00	84,540.00	84,000.00	59,000.00	84,000.00	70,000.00	84,540.00	84,000.00	84,000.00	54,540.00	84,000.00	84,000.00	1,040,000.00
					2027	FISICO	6.00	13.00	21.00	11.00	8.00	17.00	16.00	8.00	17.00	5.00	8.00	20.00	156.00
						COSTEO S/	80,000.00	84,540.00	84,000.00	59,000.00	84,000.00	70,000.00	84,540.00	84,000.00	84,000.00	54,540.00	84,000.00	84,000.00	1,040,000.00

CENTRO DE COSTO: 120101.04 - OFICINA DE GESTION DE LA CALIDAD

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD DE LA POBLACION DEL DEPARTAMENTO JUNIN

AES.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN.

CÓDIGO	ACTIVIDAD OPERACIONAL	UBIGEO	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	7.00	8.00	8.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	88.00
						COSTEO S/	19,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00
A0020017500002	VIGILANCIA Y CONTROL EPIDEMIOLOGICO	120101 - CONCEPCION	INFORME		2026	FISICO	7.00	8.00	8.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	88.00
						COSTEO S/	19,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00
					2027	FISICO	7.00	8.00	8.00	8.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	88.00
						COSTEO S/	19,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00

OE.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AE.12.01 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERACIONAL	UBIGEO	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
A0020017500004	GESTION ADMINISTRATIVA	120101 - CONCEPCION	INFORME		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

CENTRO DE COSTO: 120101.01 - OFICINA EJECUTIVA DE ADMINISTRACION

OE.12 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNIN

AE.12.01 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS OPORTUNAMENTE EN EL GOBIERNO REGIONAL JUNIN

CÓDIGO	ACTIVIDAD OPERACIONAL	UBIGEO	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	1,008,000.00
A0020017500001	GESTION ADMINISTRATIVA	120101 - CONCEPCION	INFORME		2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	1,008,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	1,008,000.00

					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,750.00	19,250.00	25,250.00	20,250.00	19,250.00	21,750.00	20,250.00	19,250.00	20,750.00	19,250.00	20,750.00	19,250.00	247,250.00

CENTRO DE COSTO: 04.01.09 - OFICINA DE ABASTECIMIENTO

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS EFICIENTEMENTE EN EL GOBIERNO REGIONAL JUNÍN

CLASIFICADOR	ACTIVIDAD OPERATIVA	UNIDAD GEOGRÁFICA	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0100172500001	SISTEMA DE SERVICIOS BÁSICOS AL REA-CENTRO	120001 - CONCEPCION	M-FORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
A0100172500010	EJECUCIÓN DE LOS PROCESOS TÉCNICOS DE ABASTECIMIENTO	120001 - CONCEPCION	M-FORME	Alta	2025	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	78.00
						COSTEO S/	91,800.00	91,800.00	95,400.00	95,750.00	95,750.00	97,550.00	95,750.00	95,750.00	95,750.00	95,750.00	95,750.00	95,750.00	1,148,250.00
					2026	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	78.00
						COSTEO S/	91,800.00	91,800.00	95,400.00	95,750.00	95,750.00	97,550.00	95,750.00	95,750.00	95,750.00	95,750.00	95,750.00	95,750.00	1,148,250.00
					2027	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	78.00
						COSTEO S/	91,800.00	91,800.00	95,400.00	95,750.00	95,750.00	97,550.00	95,750.00	95,750.00	95,750.00	95,750.00	95,750.00	95,750.00	1,148,250.00

CENTRO DE COSTO: 04.01.01 - OFICINA DE ECONOMÍA

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS EFICIENTEMENTE EN EL GOBIERNO REGIONAL JUNÍN

CLASIFICADOR	ACTIVIDAD OPERATIVA	UNIDAD GEOGRÁFICA	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0100172500001	ADMINISTRACION FINANCIERA Y CONTABLE	120001 - CONCEPCION	M-FORME	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	838,080.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	838,080.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	69,840.00	838,080.00

CENTRO DE COSTO: 04.02.01 - OFICINA EJECUTIVA DE GESTIÓN Y DESARROLLO DE RECURSOS HUMANOS

OEI.01 - FORTALECER LA GESTIÓN PÚBLICA INSTITUCIONAL EN EL DEPARTAMENTO JUNÍN

AEI.12.06 - DOCUMENTOS ADMINISTRATIVOS GESTIONADOS EFICIENTEMENTE EN EL GOBIERNO REGIONAL JUNÍN

CLASIFICADOR	ACTIVIDAD OPERATIVA	UNIDAD GEOGRÁFICA	U.M.	PERIODICIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0100172500007	GESTION DE RECURSOS HUMANOS	120001 - CONCEPCION	M-FORME	Muy Alta	2025	FISICO	5.00	6.00	7.00	5.00	5.00	7.00	5.00	6.00	5.00	6.00	6.00	7.00	75.00
						COSTEO S/	83,040.00	99,648.00	116,256.00	83,040.00	83,040.00	116,256.00	83,040.00	99,648.00	83,040.00	99,648.00	99,648.00	116,256.00	1,262,760.00
					2026	FISICO	5.00	6.00	7.00	5.00	5.00	7.00	5.00	6.00	5.00	6.00	6.00	7.00	75.00
						COSTEO S/	83,040.00	99,648.00	116,256.00	83,040.00	83,040.00	116,256.00	83,040.00	99,648.00	83,040.00	99,648.00	99,648.00	116,256.00	1,262,760.00
					2027	FISICO	5.00	6.00	7.00	5.00	5.00	7.00	5.00	6.00	5.00	6.00	6.00	7.00	75.00
						COSTEO S/	83,040.00	99,648.00	116,256.00	83,040.00	83,040.00	116,256.00	83,040.00	99,648.00	83,040.00	99,648.00	99,648.00	116,256.00	1,262,760.00

CENTRO DE COSTO: 04.02.02 - UNIDAD DE SALUD OCUPACIONAL

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AN.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	U.D. GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC.0017362224	DESARROLLO DE ACCIONES PREVENTIVAS- SALUD OCUPACIONAL	120001 - CONCEPCION	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	2.00	1.00	0.00	2.00	0.00	1.00	1.00	10.00
						COSTEO.S/	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	11,838.00	5,919.00	5,919.00	11,838.00	5,919.00	5,919.00	5,919.00	70,140.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	2.00	1.00	0.00	2.00	0.00	1.00	1.00	10.00
						COSTEO.S/	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	11,838.00	5,919.00	5,919.00	11,838.00	5,919.00	5,919.00	5,919.00	70,140.00
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	2.00	1.00	0.00	2.00	0.00	1.00	1.00	10.00
						COSTEO.S/	5,919.00	5,919.00	5,919.00	5,919.00	5,919.00	11,838.00	5,919.00	5,919.00	11,838.00	5,919.00	5,919.00	5,919.00	70,140.00

CENTRO DE COSTO: 04.03.01 - OFICINA DE INGENIERÍA HOSPITALARIA Y DE SERVICIOS

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AN.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	U.D. GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC.0017362225	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	120001 - CONCEPCION	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	80,000.00	40,000.00	40,000.00	80,000.00	40,000.00	40,000.00	40,000.00	520,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	80,000.00	40,000.00	40,000.00	80,000.00	40,000.00	40,000.00	40,000.00	520,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	80,000.00	40,000.00	40,000.00	80,000.00	40,000.00	40,000.00	40,000.00	520,000.00
AC.0017362226	MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	120001 - CONCEPCION	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	442,000.00	221,000.00	221,000.00	442,000.00	221,000.00	221,000.00	221,000.00	2,873,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	442,000.00	221,000.00	221,000.00	442,000.00	221,000.00	221,000.00	221,000.00	2,873,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	221,000.00	221,000.00	221,000.00	221,000.00	221,000.00	442,000.00	221,000.00	221,000.00	442,000.00	221,000.00	221,000.00	221,000.00	2,873,000.00
AC.0017362000063	SERVICIOS CENTRALES DE SALUD	120001 - CONCEPCION	UNIDAD	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	154,858.00	154,858.00	154,858.00	154,858.00	154,858.00	309,716.00	154,858.00	154,858.00	309,716.00	154,858.00	154,858.00	154,858.00	2,014,154.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	154,858.00	154,858.00	154,858.00	154,858.00	154,858.00	309,716.00	154,858.00	154,858.00	309,716.00	154,858.00	154,858.00	154,858.00	2,014,154.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00
						COSTEO.S/	154,858.00	154,858.00	154,858.00	154,858.00	154,858.00	309,716.00	154,858.00	154,858.00	309,716.00	154,858.00	154,858.00	154,858.00	2,014,154.00

CENTRO DE COSTO: 04.04.01 - OFICINA DE RECURSOS PÚBLICOS Y PRIVADOS

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AN.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	U.D. GEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC.0017362000064	SEGURO INTEGRAL DE SALUD	120001 - CONCEPCION	INTERNO	Muy Alta	2025	FISICO	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	88,848.00	35,348.00	53,348.00	70,348.00	70,348.00	106,348.00	70,348.00	35,348.00	53,348.00	53,348.00	53,348.00	35,348.00	695,428.00
					2026	FISICO	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	88,848.00	35,348.00	53,348.00	70,348.00	70,348.00	106,348.00	70,348.00	35,348.00	53,348.00	53,348.00	53,348.00	35,348.00	695,428.00
					2027	FISICO	2.00	1.00	2.00	2.00	2.00	3.00	2.00	1.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	88,848.00	35,348.00	53,348.00	70,348.00	70,348.00	106,348.00	70,348.00	35,348.00	53,348.00	53,348.00	53,348.00	35,348.00	695,428.00

CENTRO DE COSTO: 04.04.02 - UNIDAD DE REFERENCIA Y CONTRAREFERENCIA

OEI.05 - VELAR POR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD CON ENFOQUE DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
4000017500031	REFERENCIAS Y CONTRAREFERENCIAS	120101 - CONCEPCIÓN	ATENCIÓN	Muy Alta	2025	FISICO	261.00	265.00	292.00	238.00	261.00	296.00	232.00	250.00	293.00	232.00	296.00	291.00	3,510.00
						COSTEO S/.	17,261.00	16,952.00	19,656.00	17,652.00	17,261.00	18,952.00	15,656.00	16,552.00	18,656.00	16,252.00	18,952.00	17,852.00	220,363.00
					2026	FISICO	261.00	265.00	292.00	238.00	261.00	296.00	232.00	250.00	293.00	232.00	296.00	291.00	3,510.00
						COSTEO S/.	17,261.00	16,952.00	19,656.00	17,652.00	17,261.00	18,952.00	15,656.00	16,552.00	18,656.00	16,252.00	18,952.00	17,852.00	220,363.00
					2027	FISICO	261.00	265.00	292.00	238.00	261.00	296.00	232.00	250.00	293.00	232.00	296.00	291.00	3,510.00
						COSTEO S/.	17,261.00	16,952.00	19,656.00	17,652.00	17,261.00	18,952.00	15,656.00	16,552.00	18,656.00	16,252.00	18,952.00	17,852.00	220,363.00

CENTRO DE COSTO: 04.05.01 - OFICINA DE TECNOLOGÍAS DE LA INFORMACIÓN

OEI.05 - VELAR POR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD CON ENFOQUE DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	MANTENIMIENTO DE TECNOLOGÍAS DE INFORMACIÓN	120101 - CONCEPCIÓN	INFORME	Muy Alta	2025	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	51.00
						COSTEO S/.	83,833.00	95,833.00	119,792.00	95,833.00	101,833.00	119,792.00	95,833.00	95,833.00	119,792.00	95,833.00	95,833.00	101,833.00	1,265,844.00
					2026	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	51.00
						COSTEO S/.	83,833.00	95,833.00	119,792.00	95,833.00	101,833.00	119,792.00	95,833.00	95,833.00	119,792.00	95,833.00	95,833.00	101,833.00	1,265,844.00
					2027	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	51.00
						COSTEO S/.	83,833.00	95,833.00	119,792.00	95,833.00	101,833.00	119,792.00	95,833.00	95,833.00	119,792.00	95,833.00	95,833.00	101,833.00	1,265,844.00

CENTRO DE COSTO: 04.05.04 - OFICINA DE COMUNICACIONES E IMAGEN INSTITUCIONAL

OEI.05 - VELAR POR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD CON ENFOQUE DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	DIFUSIÓN Y COMUNICACIÓN SOCIAL	120101 - CONCEPCIÓN	INFORME	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/.	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	276,912.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/.	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	276,912.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/.	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	23,076.00	276,912.00

CENTRO DE COSTO: 04.05.01 - UNIDAD DE ATENCIÓN INTEGRAL ESPECIALIZADA

OEI.05 - VELAR POR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.01 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD CON ENFOQUE DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	ATENCIÓN PERSONALIZADA CON ENFOQUE	120101 - CONCEPCIÓN	ATENCIÓN	Muy Alta	2025	FISICO	1,537.00	1,540.00	1,707.00	1,422.00	1,535.00	1,482.00	1,341.00	1,347.00	1,707.00	1,647.00	1,535.00	1,354.00	18,231.00
						COSTEO S/.	223,034.00	223,034.00	247,634.00	206,334.00	222,734.00	215,034.00	194,634.00	195,534.00	247,634.00	238,934.00	222,734.00	196,434.00	2,645,034.00
					2026	FISICO	1,537.00	1,540.00	1,707.00	1,422.00	1,535.00	1,482.00	1,341.00	1,347.00	1,707.00	1,647.00	1,535.00	1,354.00	18,231.00
						COSTEO S/.	223,034.00	223,034.00	247,634.00	206,334.00	222,734.00	215,034.00	194,634.00	195,534.00	247,634.00	238,934.00	222,734.00	196,434.00	2,645,034.00
					2027	FISICO	1,537.00	1,540.00	1,707.00	1,422.00	1,535.00	1,482.00	1,341.00	1,347.00	1,707.00	1,647.00	1,535.00	1,354.00	18,231.00
						COSTEO S/.	223,034.00	223,034.00	247,634.00	206,334.00	222,734.00	215,034.00	194,634.00	195,534.00	247,634.00	238,934.00	222,734.00	196,434.00	2,645,034.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173500016	BRINDAR ATENCIÓN MÉDICA ESPECIALIZADA	120201 - CONCEPCIÓN	ATENCIÓN	Muy Alta	2025	FISICO	1,530.00	1,625.00	1,355.00	1,740.00	2,003.00	1,325.00	1,995.00	2,170.00	2,245.00	2,150.00	2,195.00	1,980.00	23,454.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1,530.00	1,625.00	1,350.00	1,740.00	2,000.00	1,420.00	1,995.00	2,120.00	2,210.00	2,290.00	2,195.00	1,985.00	23,454.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	1,530.00	1,625.00	1,350.00	1,740.00	2,000.00	1,377.00	1,995.00	2,120.00	2,210.00	2,250.00	2,195.00	1,980.00	23,454.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 05.01.20 - SUB UNIDAD DE ATENCIÓN INTEGRAL ESPECIALIZADA DE NEOPLASIAS GASTROINTESTINALES

OEI.07 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.05 - ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN FEMENINA

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173500027	DIAGNÓSTICO DEL CÁNCER DE ESTÓMAGO	120201 - CONCEPCIÓN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	7.00	6.00	7.00	5.00	8.00	7.00	7.00	6.00	6.00	5.00	4.00	5.00	77.00
						COSTEO S/	1,000.00	[illegible]	1,050.00	1,000.00	2,000.00	1,000.00	[illegible]	1,200.00	800.00	1,000.00	[illegible]	[illegible]	[illegible]
					2026	FISICO	7.00	6.00	7.00	5.00	8.00	7.00	7.00	6.00	6.00	5.00	4.00	5.00	77.00
						COSTEO S/	1,000.00	1,200.00	800.00	1,000.00	[illegible]	[illegible]	1,000.00	1,200.00	1,000.00	[illegible]	1,200.00	1,100.00	[illegible]
					2027	FISICO	7.00	6.00	7.00	5.00	6.00	7.00	7.00	6.00	6.00	5.00	4.00	5.00	77.00
						COSTEO S/	1,000.00	1,200.00	[illegible]	1,050.00	2,200.00	1,000.00	[illegible]	[illegible]	1,000.00	1,000.00	1,200.00	[illegible]	[illegible]
AOI00173500028	TRATAMIENTO DEL CÁNCER DE ESTÓMAGO	120201 - CONCEPCIÓN	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	3.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	3.00	3.00	46.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	4.00	4.00	3.00	5.00	4.00	4.00	3.00	4.00	4.00	1.00	3.00	3.00	46.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	46.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00173500031	DIAGNÓSTICO DE CÁNCER DE COLON Y RECTO	120201 - CONCEPCIÓN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	3.00	4.00	3.00	7.00	4.00	4.00	3.00	3.00	3.00	4.00	5.00	40.00
						COSTEO S/	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	2.00	3.00	3.00	3.00	7.00	4.00	1.00	3.00	3.00	3.00	4.00	5.00	45.00
						COSTEO S/	[illegible]	[illegible]	1,000.00	800.00	1,000.00	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	2.00	3.00	3.00	1.00	7.00	4.00	4.00	3.00	3.00	5.00	4.00	5.00	[illegible]
						COSTEO S/	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00173500032	TRATAMIENTO DE CÁNCER DE COLON Y RECTO	120201 - CONCEPCIÓN	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	3.00	2.00	2.00	5.00	3.00	1.00	1.00	2.00	4.00	3.00	4.00	34.00
						COSTEO S/	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	2.00	2.00	2.00	2.00	5.00	3.00	1.00	1.00	2.00	4.00	3.00	4.00	34.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	800.00	[illegible]	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	2.00	2.00	2.00	2.00	0.00	3.00	1.00	1.00	2.00	1.00	3.00	4.00	[illegible]
						COSTEO S/	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00173500073	DIAGNÓSTICO DE CÁNCER DE HÍGADO	120201 - CONCEPCIÓN	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	4.00	3.00	2.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	25.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	4.00	3.00	2.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	25.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	4.00	3.00	2.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	25.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00173500074	TRATAMIENTO DEL CÁNCER DE HÍGADO	120201 - CONCEPCIÓN	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	1.00	2.00	2.00	4.00	1.00	1.00	1.00	2.00	1.00	27.00
						COSTEO S/	[illegible]	[illegible]	1,200.00	1,000.00	1,000.00	1,200.00	[illegible]	[illegible]	1,200.00	1,000.00	1,000.00	[illegible]	[illegible]

		2026	FISICO	3.00	2.00	4.00	1.00	3.00	2.00	3.00	1.00	1.00	1.00	2.00	1.00	30.00
			COSTEO.S/	3.00	1,200.00	1,200.00	1,000.00	1,200.00	1,000.00	1,000.00	1,200.00	600.00	1,000.00	1,200.00	0.00	16,600.00
		2027	FISICO	3.00	2.00	2.00	1.00	3.00	2.00	3.00	1.00	1.00	1.00	2.00	1.00	30.00
			COSTEO.S/	3.00	1,200.00	600.00	1,000.00	1,200.00	1,000.00	1,000.00	1,200.00	600.00	1,000.00	1,200.00	0.00	16,200.00

CENTRO DE COSTO: 25.01.03 - SUB UNIDAD DE ATENCIÓN INTEGRAL ESPECIALIZADA DE ONCOLOGIA CIRUGICA

OE1.01 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA REDUCCION DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION EN GENERAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AGI0071550003	3 ATENCION CLINICA DEL CANCER DE CUELLO UTERINO	120201 - CONCEPCION	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	13.00	13.00	15.00	15.00	15.00	13.00	12.00	13.00	13.00	13.00	12.00	12.00	164.00
						COSTEO.S/	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	13,000.00	12,000.00	13,000.00	13,000.00	13,000.00	12,000.00	12,000.00	164,000.00
					2026	FISICO	13.00	13.00	15.00	15.00	15.00	13.00	12.00	13.00	13.00	13.00	13.00	13.00	168.00
						COSTEO.S/	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	13,000.00	12,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	168,000.00
					2027	FISICO	13.00	13.00	15.00	15.00	15.00	13.00	12.00	13.00	13.00	13.00	13.00	13.00	168.00
						COSTEO.S/	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	13,000.00	12,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	168,000.00
	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	120201 - CONCEPCION	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	14.00	14.00	14.00	12.00	11.00	12.00	12.00	12.00	11.00	11.00	154.00
						COSTEO.S/	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,650.00	1,800.00	1,800.00	1,800.00	1,650.00	1,650.00	19,950.00
					2026	FISICO	12.00	12.00	14.00	14.00	14.00	12.00	11.00	12.00	12.00	12.00	11.00	11.00	154.00
						COSTEO.S/	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,650.00	1,800.00	1,800.00	1,800.00	1,650.00	1,650.00	19,950.00
					2027	FISICO	12.00	12.00	14.00	14.00	14.00	12.00	11.00	12.00	12.00	12.00	11.00	11.00	154.00
						COSTEO.S/	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,650.00	1,800.00	1,800.00	1,800.00	1,650.00	1,650.00	19,950.00

CENTRO DE COSTO: 05.01.04 - SUB UNIDAD DE ATENCION INTEGRAL ESPECIALIZADA DE MEDICINA DE MAMA TEJIDOS BLANDOS PIEL HUESOS Y CAVIDAD ONCOLOGICA

OE1.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AE1.02.06 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA REDUCCION DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACION EN GENERAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AGI0071550004	TRATAMIENTO DEL CANCER DE MAMA	120101 - CONCEPCION	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	11.00	11.00	10.00	10.00	12.00	12.00	10.00	9.00	8.00	9.00	8.00	131.00
						COSTEO.S/	50,375.00	55,137.00	57,237.00	45,237.00	57,237.00	57,237.00	57,237.00	55,137.00	55,137.00	55,137.00	55,137.00	55,137.00	675,375.00
					2026	FISICO	13.00	11.00	11.00	10.00	10.00	12.00	12.00	10.00	9.00	8.00	9.00	8.00	131.00
						COSTEO.S/	50,375.00	55,137.00	57,237.00	45,237.00	57,237.00	57,237.00	57,237.00	55,137.00	55,137.00	55,137.00	55,137.00	55,137.00	675,375.00
					2027	FISICO	13.00	11.00	11.00	10.00	10.00	12.00	12.00	10.00	9.00	8.00	9.00	8.00	131.00
						COSTEO.S/	50,375.00	55,137.00	57,237.00	45,237.00	57,237.00	57,237.00	57,237.00	55,137.00	55,137.00	55,137.00	55,137.00	55,137.00	675,375.00
	DIAGNOSTICO DE CANCER DE MAMA	120101 - CONCEPCION	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	16.00	14.00	14.00	13.00	14.00	13.00	14.00	14.00	13.00	10.00	12.00	11.00	170.00
						COSTEO.S/	45,510.00	49,294.00	49,294.00	46,094.00	49,294.00	46,094.00	57,894.00	54,694.00	49,294.00	46,094.00	45,294.00	47,894.00	586,850.00
					2026	FISICO	16.00	14.00	14.00	13.00	14.00	13.00	14.00	14.00	13.00	10.00	12.00	11.00	170.00
						COSTEO.S/	45,510.00	49,294.00	49,294.00	46,094.00	49,294.00	46,094.00	57,894.00	54,694.00	49,294.00	46,094.00	45,294.00	47,894.00	586,850.00
					2027	FISICO	16.00	14.00	14.00	13.00	14.00	13.00	14.00	14.00	13.00	10.00	12.00	11.00	170.00
						COSTEO.S/	45,510.00	49,294.00	49,294.00	46,094.00	49,294.00	46,094.00	57,894.00	54,694.00	49,294.00	46,094.00	45,294.00	47,894.00	586,850.00
	DIAGNOSTICO DEL CANCER DE PULMON	120101 - CONCEPCION	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	5.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	3.00	3.00	49.00
						COSTEO.S/	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	232,320.00
					2026	FISICO	5.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	3.00	3.00	49.00
						COSTEO.S/	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	232,320.00
					2027	FISICO	5.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	3.00	3.00	49.00
						COSTEO.S/	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	19,360.00	232,320.00

					2025	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	39.00
						COSTEO.S/	1,500	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	0.00	0.00	0.00	11,000.00
A0000173000004	TRATAMIENTO DEL CANCER DE PROSTATA	130001 - CONSECUCION	PERSONA TRATADA	Hombre	2026	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	39.00
						COSTEO.S/	1,500	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	0.00	0.00	0.00	11,000.00
					2027	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	39.00
						COSTEO.S/	1,500	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	0.00	0.00	0.00	11,000.00

CENTRO DE COSTO: 05.01.05 - SUB UNIDAD DE ATENCION INTEGRAL ESPECIALIZADA DE NEOPLASIAS HEMATOLOGICAS Y PEDIATRICA

OE.1.0 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO LIMEÑO

AEI.02.05 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCION DE LA MORBIMORTALIDAD POR CANCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERSONAL	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000173000034	TRATAMIENTO DE LEUCEMIA	130001 - CONSECUCION	PERSONA TRATADA	Hombre	2025	FISICO	1.00	1.00	2.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	2.00	2.00	15.00
						COSTEO.S/	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	4,000.00
					2026	FISICO	1.00	1.00	2.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	2.00	2.00	15.00
						COSTEO.S/	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	4,000.00
					2027	FISICO	1.00	1.00	2.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	2.00	2.00	15.00
						COSTEO.S/	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	4,000.00
A0000173000035	DIAGNOSTICO DE LEUCEMIA	130001 - CONSECUCION	PERSONA DIAGNOSTICADA	Hombre	2025	FISICO	4.00	5.00	7.00	5.00	6.00	8.00	5.00	5.00	9.00	5.00	4.00	7.00	70.00
						COSTEO.S/	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	8,000.00	14,000.00	128,000.00
					2026	FISICO	4.00	5.00	7.00	5.00	6.00	8.00	5.00	5.00	9.00	5.00	4.00	7.00	70.00
						COSTEO.S/	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	8,000.00	14,000.00	128,000.00
					2027	FISICO	4.00	5.00	7.00	5.00	6.00	8.00	5.00	5.00	9.00	5.00	4.00	7.00	70.00
						COSTEO.S/	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	8,000.00	14,000.00	128,000.00
A0000173000036	TRATAMIENTO DE LEUCEMIA	130001 - CONSECUCION	PERSONA TRATADA	Hombre	2025	FISICO	3.00	3.00	4.00	4.00	4.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	44.00
						COSTEO.S/	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	8,000.00	14,000.00	128,000.00
					2026	FISICO	3.00	3.00	4.00	4.00	4.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	44.00
						COSTEO.S/	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	8,000.00	14,000.00	128,000.00
					2027	FISICO	3.00	3.00	4.00	4.00	4.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	44.00
						COSTEO.S/	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	8,000.00	14,000.00	128,000.00
A0000173000037	DIAGNOSTICO DE LEUCEMIA	130001 - CONSECUCION	PERSONA DIAGNOSTICADA	Hombre	2025	FISICO	5.00	5.00	7.00	5.00	5.00	8.00	5.00	5.00	8.00	4.00	5.00	7.00	70.00
						COSTEO.S/	10,000.00	10,000.00	9,000.00	10,000.00	9,000.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	8,000.00	14,000.00	128,000.00
					2026	FISICO	5.00	5.00	7.00	5.00	5.00	8.00	5.00	5.00	8.00	4.00	5.00	7.00	70.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,000.00	14,000.00	128,000.00
					2027	FISICO	5.00	5.00	7.00	5.00	5.00	8.00	5.00	5.00	8.00	4.00	5.00	7.00	70.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,000.00	14,000.00	128,000.00

CENTRO DE COSTO: 05.01.06 - SUB UNIDAD DE ATENCION INTEGRAL ESPECIALIZADA DE NEOPLASIAS HEMATOLOGICAS

OE.1.0 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO LIMEÑO

AEI.02.05 - ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCION DE LA MORBIMORTALIDAD POR CANCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERSONAL	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000173000039	TRATAMIENTO DE PACIENTE CON LEUCEMIA	130001 - CONSECUCION	PERSONA TRATADA	Hombre	2025	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	3.00	39.00
						COSTEO.S/	1,500	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	0.00	0.00	0.00	11,000.00
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	5.00	3.00	3.00	3.00	39.00

					2027	COSTEO.S/	0.00	1,000.00	1,200.00	1,000.00	1,000.00	1,200.00	1,200.00	1,000.00	1,200.00	0.00	0.00	0.00	9,000.00
						FISICO	3.00	5.00	4.00	3.00	5.00	4.00	3.00	5.00	3.00	3.00	1.00	1.00	35.00
						COSTEO.S/	0.00	1,000.00	1,200.00	1,000.00	1,000.00	1,200.00	1,200.00	1,000.00	1,200.00	0.00	0.00	0.00	9,000.00
A0305	72500030	PAQUETE DETECT. CANCER DE PROSTATA	120201 - CONCEPCION	PERSONA DIAGNOSTICADA	May Ago	2025	FISICO	4.00	5.00	6.00	4.00	4.00	6.00	3.00	4.00	5.00	3.00	3.00	1.00	54.00
							COSTEO.S/	0.00	1,500.00	1,800.00	1,200.00	1,200.00	1,800.00	900.00	1,200.00	1,500.00	900.00	900.00	300.00	16,200.00
						2026	FISICO	4.00	5.00	6.00	4.00	4.00	6.00	3.00	4.00	5.00	3.00	3.00	1.00	54.00
							COSTEO.S/	0.00	1,500.00	1,800.00	1,200.00	1,200.00	1,800.00	900.00	1,200.00	1,500.00	900.00	900.00	300.00	16,200.00
						2027	FISICO	4.00	5.00	6.00	4.00	4.00	6.00	3.00	4.00	5.00	3.00	3.00	1.00	54.00
							COSTEO.S/	0.00	1,500.00	1,800.00	1,200.00	1,200.00	1,800.00	900.00	1,200.00	1,500.00	900.00	900.00	300.00	16,200.00

CENTRO DE COSTO: 05.01.03 - SUB UNIDAD DE ATENCION INTEGRAL ESPECIALIZADA DE NEOPLASIAS DE MAMA, CERVIX Y DE CANCER Y CUELLO

OE.02 - MEJORAR LA CALIDAD DE ATENCION INTEGRAL DE LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.03 - DETECCION PREVENTIVA Y PRECOZ ONCOLOGICA PARA LA REDUCCION DE LA MORBIMORTALIDAD POR CANCER EN LA POBLACION FEMENINA

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	120201 - CONCEPCION	PERSONA DIAGNOSTICADA	May Ago	2025	FISICO	5.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	68.00
						COSTEO.S/	10,000.00	10,000.00	12,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	136,000.00
						2026	FISICO	5.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	68.00
							COSTEO.S/	10,000.00	10,000.00	12,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	136,000.00
						2027	FISICO	5.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	68.00
							COSTEO.S/	10,000.00	10,000.00	12,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	136,000.00
A0305	72500079	TRATAMIENTO DE CANCER DE PIEL NO MELANOMA	120201 - CONCEPCION	PERSONA TRATADA	May Ago	2025	FISICO	4.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	3.00	56.00
							COSTEO.S/	8,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	6,000.00	118,000.00
						2026	FISICO	4.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	3.00	56.00
							COSTEO.S/	8,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	6,000.00	118,000.00
						2027	FISICO	4.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	3.00	56.00
							COSTEO.S/	8,000.00	10,000.00	12,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	6,000.00	118,000.00

CENTRO DE COSTO: 05.02.01 - UNIDAD DE SUBESPECIALIDAD DIAGNOSTICO Y TRATAMIENTO

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	42,000.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	42,000.00
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	42,000.00

CENTRO DE COSTO: 05.02.02.02 - AREA DE RADIOTERAPIA ONCOLOGICA

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD DE LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0305	72500030	EXAMEN DE	120201 - CONCEPCION	EXAMEN	May Ago	2025	FISICO	1,125.00	1,000.00	1,250.00	1,125.00	1,125.00	1,250.00	1,125.00	1,000.00	1,250.00	1,125.00	1,000.00	1,000.00	13,500.00

	ANATOMIA PATOLOGICA	CONCEPCION		2025	COSTEO S/	145,577.00	95,084.00	96,264.00	171,264.00	167,084.00	145,264.00	174,864.00	132,784.00	95,084.00	159,264.00	154,064.00	116,284.00	1,822,477.00
					FISICO	1,320.00	1,320.00	1,210.00	1,155.00	1,155.00	1,210.00	1,045.00	1,375.00	1,430.00	1,375.00	1,375.00	1,375.00	15,455.00
				2026	COSTEO S/	145,577.00	95,084.00	96,264.00	171,264.00	167,084.00	145,264.00	174,864.00	132,784.00	95,084.00	159,264.00	154,064.00	116,284.00	1,822,477.00
					FISICO	1,320.00	1,320.00	1,210.00	1,155.00	1,155.00	1,210.00	1,045.00	1,375.00	1,430.00	1,375.00	1,375.00	1,375.00	15,455.00
				2027	COSTEO S/	145,577.00	95,084.00	96,264.00	171,264.00	167,084.00	145,264.00	174,864.00	132,784.00	95,084.00	159,264.00	154,064.00	116,284.00	1,822,477.00

CENTRO DE COSTO: 05.07.02.03 - AREA DE DIAGNÓSTICO POR IMÁGENES

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	IMAGENES DIAGNOSTICO POR IMAGENES - ESPECIALIZADO	130001 - CONCEPCION	EXAMEN	Muy Alta	2025	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	22,740.00
						COSTEO S/	129,318.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	1,553,958.00
					2026	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	22,740.00
						COSTEO S/	129,318.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	1,553,958.00
					2027	FISICO	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	1,895.00	22,740.00
						COSTEO S/	129,318.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	129,540.00	1,553,958.00

CENTRO DE COSTO: 05.07.02.04 - AREA DE PATOLOGIA CLINICA

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0500135880047	EXAMENES DE LABORATORIO CLINICO	125201 - CONCEPCION	EXAMEN	Muy Alta	2025	FISICO	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	217,900.00
						COSTEO S/	306,430.00	306,894.00	306,894.00	306,894.00	306,894.00	306,894.00	306,894.00	312,878.00	312,878.00	312,878.00	312,878.00	312,878.00	3,730,914.00
					2026	FISICO	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	217,900.00
						COSTEO S/	306,430.00	306,894.00	306,894.00	306,894.00	306,894.00	306,894.00	306,894.00	312,878.00	312,878.00	312,878.00	312,878.00	312,878.00	3,730,914.00
					2027	FISICO	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	18,250.00	18,250.00	18,250.00	18,250.00	18,250.00	217,900.00
						COSTEO S/	306,430.00	306,894.00	306,894.00	306,894.00	306,894.00	306,894.00	306,894.00	312,878.00	312,878.00	312,878.00	312,878.00	312,878.00	3,730,914.00

CENTRO DE COSTO: 05.07.02.02 - AREA DE BANCO DE SANGRE Y HEMOTERAPIA

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0500135880055	ATENCION BANCO DE SANGRE Y HEMOTERAPIA	125201 - CONCEPCION	ATENCION	Muy Alta	2025	FISICO	681.00	551.00	681.00	681.00	551.00	632.00	681.00	551.00	681.00	681.00	551.00	632.00	8,474.00
						COSTEO S/	49,321.00	34,394.00	34,394.00	49,321.00	34,394.00	57,241.00	73,241.00	34,394.00	34,394.00	49,321.00	34,394.00	34,394.00	505,493.00
					2026	FISICO	681.00	551.00	681.00	681.00	551.00	632.00	681.00	551.00	681.00	681.00	551.00	632.00	8,474.00
						COSTEO S/	49,321.00	34,394.00	34,394.00	49,321.00	34,394.00	57,241.00	73,241.00	34,394.00	34,394.00	49,321.00	34,394.00	34,394.00	505,493.00
					2027	FISICO	681.00	551.00	681.00	681.00	551.00	632.00	681.00	551.00	681.00	681.00	551.00	632.00	8,474.00
						COSTEO S/	49,321.00	34,394.00	34,394.00	49,321.00	34,394.00	57,241.00	73,241.00	34,394.00	34,394.00	49,321.00	34,394.00	34,394.00	505,493.00

CENTRO DE COSTO: 05.07.02.01 - AREA DE CENTRO QUIRÚRGICO Y ANESTESIOLOGIA

OE.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

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

	INTERVENCIONES QUIRÚRGICAS EN HOSPITALARIO	130301 - CONSULTA EXTERNA	ATENCIÓN	Muy Alto	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO	46,700.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	556,800.00
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO	46,700.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	556,800.00
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO	46,700.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	46,400.00	556,800.00

LINEA DE COSTOS: 05.02.03.05.02 - ÁREA DE CENTRAL DE ESTERILIZACIÓN

OEI.05 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AE.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN DEL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	U.ORG	U.M.	INDICADOR	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	DESINFECCIÓN Y ESTERILIZACIÓN HOSPITALARIO	122201 - CENTRAL DE ESTERILIZACIÓN	PRODUCTO	Muy Alto	2025	FISICO	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	56,448.00
						COSTEO	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	44,064.00
					2026	FISICO	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	56,448.00
						COSTEO	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	44,064.00
					2027	FISICO	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	4,704.00	56,448.00
						COSTEO	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	3,672.00	44,064.00

LINEA DE COSTO: 05.02.03.04 - ÁREA DE ESPECIALIDADES MEDICAS Y NO MEDICAS

OEI.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AE.02.08 - ATENCIÓN INTEGRAL PARA LAS PERSONAS CON DISCAPACIDAD

CÓDIGO	ACTIVIDAD OPERATIVA	U.ORG	U.M.	INDICADOR	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	ATENCIÓN DE REHABILITACIÓN PARA PERSONAS CON DISCAPACIDAD FÍSICA	130301 - CONSULTA EXTERNA	PERSONA ATENDIDA	Alto	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
	ATENCIÓN DE REHABILITACIÓN PARA PERSONAS CON DISCAPACIDAD AUDITIVA	130301 - CONSULTA EXTERNA	PERSONA ATENDIDA	Alto	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00
	ATENCIÓN DE REHABILITACIÓN PARA PERSONAS CON DISCAPACIDAD MENTAL	130301 - CONSULTA EXTERNA	PERSONA ATENDIDA	Alto	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00

AE.02.09 - ATENCIÓN PREVENTIVA Y CONTROL EN INTERVENCIONES DE SALUD MENTAL EN BENEFICIO DE LA POBLACIÓN

CÓDIGO	ACTIVIDAD OPERATIVA	U.ORG	U.M.	INDICADOR	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	TAMIZAJE DE	130301 -	PERSONA	Muy Alto	2025	FISICO	30.00	27.00	27.00	40.00	40.00	42.00	40.00	40.00	42.00	40.00	0.00	0.00	388.00

	PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	CONCEPCION	PARANDA		2025	COSTO S/	1,500.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	3,000.00	1,500.00	3,000.00	1,500.00	1,500.00	45,000.00
						FISICO	30.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	60.00	30.00	60.00	30.00	30.00	900.00
						COSTO S/	3,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	6,000.00	3,000.00	6,000.00	3,000.00	3,000.00	90,000.00
						FISICO	30.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	60.00	30.00	60.00	30.00	30.00	900.00
						COSTO S/	3,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	6,000.00	3,000.00	6,000.00	3,000.00	3,000.00	90,000.00
A0 001 (Sección 6	TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y PSICOSOCIALES PSICOSOCIALES PROPIOS DE LA INFANCIA Y ADOLESCENCIA	TARAPOTO - CONCEPCION	PERSONA TRATADA	May/ Ahn	2025	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	60.00
						COSTO S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
						FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	60.00
						COSTO S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
						FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	60.00
						COSTO S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
A0001736000005	TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y PSICOSOCIALES PROPIOS DE LA INFANCIA Y ADOLESCENCIA	120201 CONCEPCION	PERSONA TRATADA	May/ Ahn	2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	14.00
						COSTO S/	0.00	0.00	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	14.00
						COSTO S/	0.00	0.00	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2027	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	14.00
						COSTO S/	0.00	0.00	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD	120201 CONCEPCION	PERSONA TRATADA	May/ Ahn	2025	FISICO	0.00	54.00	57.00	58.00	55.00	58.00	54.00	58.00	58.00	57.00	54.00	10.00	576.00
						COSTO S/	0.00	0.00	0.00	1,000.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00
					2026	FISICO	0.00	57.00	57.00	58.00	55.00	58.00	54.00	58.00	58.00	57.00	57.00	0.00	579.00
						COSTO S/	0.00	0.00	0.00	1,000.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00
					2027	FISICO	0.00	57.00	57.00	58.00	55.00	58.00	54.00	58.00	58.00	57.00	57.00	0.00	579.00
						COSTO S/	0.00	0.00	0.00	1,000.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00

CENTRO DE COSTO: 03.22.08.03 - AREA DE FARMACIA

ACTIVIDAD - ACTIVIDAD: A CENTRO DE ATENCION DE SALUD EN LA POBLACION DEL DISTRITO AREA DE JUNIN

PRODUCTO - 3000210 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN GENERAL DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

	ACTIVIDAD / OPERACIONES	UNIDAD DE MEDIDA	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	SUMINISTROS, PRODUCTOS FARMACEUTICOS DISPOSITIVOS MEDICOS Y PRODUCTOS SANITARIOS EN ALMACEN ABASTECIDO	120201 - CONCEPCION	INFORME		2025	FISICO	7.00	7.00	10.00	9.00	7.00	10.00	8.00	8.00	10.00	9.00	8.00	10.00	110.00
						COSTO S/	280,000.00	280,000.00	400,000.00	360,000.00	280,000.00	400,000.00	320,000.00	320,000.00	400,000.00	360,000.00	320,000.00	400,000.00	4,400,000.00
A0001710000001					2026	FISICO	7.00	7.00	10.00	9.00	7.00	10.00	8.00	8.00	10.00	9.00	8.00	10.00	110.00
						COSTO S/	280,000.00	280,000.00	400,000.00	360,000.00	280,000.00	400,000.00	320,000.00	320,000.00	400,000.00	360,000.00	320,000.00	400,000.00	4,400,000.00
					2027	FISICO	7.00	7.00	10.00	9.00	7.00	10.00	8.00	8.00	10.00	9.00	8.00	10.00	110.00
						COSTO S/	280,000.00	280,000.00	400,000.00	360,000.00	280,000.00	400,000.00	320,000.00	320,000.00	400,000.00	360,000.00	320,000.00	400,000.00	4,400,000.00

CENTRO DE COSTO: 01.22.05.06 - ÁREA DE MEDICINA CLÍNICA Y EMERGENCIA

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD A LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCIÓN OPORTUNA PARA LA DISMINUCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y PARTOS EN MÉDICAS EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD GEOGRÁFICA	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173500003	ATENCIÓN DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120301 - CONCEPCIÓN	ATENCIÓN	Muy Alto	2025	FISICO	10.00	8.00	11.00	14.00	11.00	9.00	10.00	9.00	8.00	10.00	11.00	12.00	141.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	10.00	8.00	11.00	14.00	11.00	9.00	10.00	9.00	12.00	8.00	10.00	12.00	141.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2027	FISICO	10.00	8.00	11.00	14.00	11.00	9.00	10.00	9.00	12.00	8.00	10.00	12.00	141.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00173500002	ATENCIÓN DE TRIAJE	120301 - CONCEPCIÓN	ATENCIÓN	Muy Alto	2025	FISICO	210.00	200.00	197.00	232.00	278.00	268.00	276.00	200.00	218.00	226.00	245.00	278.00	2,703.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	210.00	200.00	197.00	232.00	278.00	268.00	276.00	200.00	218.00	226.00	245.00	278.00	2,703.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2027	FISICO	210.00	200.00	197.00	232.00	278.00	268.00	276.00	200.00	218.00	226.00	245.00	278.00	2,703.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00173500004	ATENCIÓN DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	120301 - CONCEPCIÓN	ATENCIÓN	Muy Alto	2025	FISICO	150.00	140.00	162.00	157.00	181.00	170.00	155.00	151.00	157.00	72.00	160.00	141.00	1,916.00
						COSTEO S/	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00
					2026	FISICO	150.00	140.00	162.00	157.00	181.00	170.00	155.00	151.00	157.00	72.00	160.00	141.00	1,916.00
						COSTEO S/	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00
					2027	FISICO	150.00	140.00	162.00	157.00	181.00	170.00	155.00	151.00	157.00	72.00	160.00	141.00	1,916.00
						COSTEO S/	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00
AOI00173500005	ATENCIÓN DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	120301 - CONCEPCIÓN	ATENCIÓN	Muy Alto	2025	FISICO	15.00	10.00	14.00	25.00	30.00	24.00	8.00	14.00	18.00	22.00	15.00	15.00	240.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2026	FISICO	15.00	10.00	14.00	25.00	30.00	24.00	8.00	14.00	18.00	22.00	15.00	15.00	240.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2027	FISICO	15.00	10.00	14.00	25.00	30.00	24.00	8.00	14.00	18.00	22.00	15.00	15.00	240.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI00173500006	ATENCIÓN DE LA EMERGENCIA QUIRÚRGICA	120301 - CONCEPCIÓN	ATENCIÓN	Muy Alto	2025	FISICO	5.00	7.00	14.00	15.00	15.00	15.00	6.00	11.00	12.00	15.00	13.00	14.00	153.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	5.00	7.00	14.00	15.00	15.00	15.00	6.00	11.00	12.00	15.00	13.00	14.00	153.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2027	FISICO	5.00	7.00	14.00	15.00	15.00	15.00	6.00	11.00	12.00	15.00	13.00	14.00	153.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00

AE.02.12 - ATENCIÓN INTEGRAL DE GESTANTES DE BAJO RIESGO OBSTÉTRICO Y PUÉRPERA EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD GEOGRÁFICA	U.M.	PRODUCTO	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00173500010	BRINDAR ATENCIÓN EN CUIDADOS INTENSIVOS	120301 - CONCEPCIÓN	ATENCIÓN	Muy Alto	2025	FISICO	11.00	11.00	12.00	11.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	13.00	140.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	11.00	11.00	12.00	11.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	13.00	140.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2027	FISICO	11.00	11.00	12.00	11.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	13.00	140.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00

CENTRO DE COSTO: 05.02.03.07 - ÁREA DE MEDICINA NUCLEAR

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0073550015	BRINDAR ATENCIÓN EN MEDICINA NUCLEAR	120202 - CONSULTA	ATENCION	Muy Alta	2025	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	876.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,000.00	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	19,500.00
					2026	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	876.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,000.00	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	19,500.00
					2027	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	876.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,000.00	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	19,500.00

CENTRO DE COSTO: 05.02.03.08 - ÁREA DE RADIOLOGIA Y DIAGNOSTICO

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	LINEA	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0073550016	ASEGURAR LA PROVISIÓN DE ALIMENTACIÓN A LOS ASEGURADOS EN LOS ESTABLECIMIENTOS	130101 - CONSULTA	RACION	Alta	2025	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
						COSTEO.S/	14,875.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	1,261,025.00
					2026	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
						COSTEO.S/	14,875.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	1,261,025.00
					2027	FISICO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
						COSTEO.S/	14,875.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	105,644.00	1,261,025.00

CENTRO DE COSTO: 05.02.03.09 - ÁREA DE RADIOTERAPIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	LINEA	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0073550015	APLICACION ESPECIAL TERAPIA RADIOTERAPIA	130101 - CONSULTA	ATENCION	Muy Alta	2025	FISICO	949.00	950.00	949.00	951.00	949.00	949.00	950.00	949.00	949.00	951.00	949.00	950.00	11,396.00
						COSTEO.S/	494,475.00	494,996.00	494,475.00	495,517.00	494,475.00	494,996.00	495,517.00	494,475.00	494,996.00	495,517.00	494,475.00	494,996.00	5,939,916.00
					2026	FISICO	949.00	950.00	949.00	951.00	949.00	949.00	950.00	949.00	949.00	951.00	949.00	950.00	11,396.00
						COSTEO.S/	494,475.00	494,996.00	494,475.00	495,517.00	494,475.00	494,996.00	495,517.00	494,475.00	494,996.00	495,517.00	494,475.00	494,996.00	5,939,916.00
					2027	FISICO	949.00	950.00	949.00	951.00	949.00	949.00	950.00	949.00	949.00	951.00	949.00	950.00	11,396.00
						COSTEO.S/	494,475.00	494,996.00	494,475.00	495,517.00	494,475.00	494,996.00	495,517.00	494,475.00	494,996.00	495,517.00	494,475.00	494,996.00	5,939,916.00

CENTRO DE COSTO: 05.02.03.10 - ÁREA DE ATENCIÓN AMBULATORIA

OEI.02 - MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN

AEI.02.10 - ATENCION INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACION EN EL DEPARTAMENTO DE JUNIN

CODIGO	ACTIVIDAD OPERATIVA	LINEA	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0073550016	ATENCION EN CONSULTA EXTERNA ADMISIÓN	130101 - CONSULTA	ATENCION	Muy Alta	2025	FISICO	3,648.00	3,228.00	2,491.00	2,895.00	3,490.00	3,015.00	2,905.00	3,203.00	3,425.00	4,837.00	4,879.00	4,882.00	42,128.00
						COSTEO.S/	39,420.00	34,874.00	26,914.00	31,284.00	37,714.00	32,584.00	31,394.00	34,612.00	37,014.00	52,274.00	52,722.00	52,758.00	455,164.00
					2026	FISICO	3,648.00	3,228.00	2,491.00	2,895.00	3,490.00	3,015.00	2,905.00	3,203.00	3,425.00	4,837.00	4,879.00	4,882.00	42,128.00
						COSTEO.S/	39,420.00	34,874.00	26,914.00	31,284.00	37,714.00	32,584.00	31,394.00	34,612.00	37,014.00	52,274.00	52,722.00	52,758.00	455,164.00
					2027	FISICO	3,648.00	3,228.00	2,491.00	2,895.00	3,490.00	3,015.00	2,905.00	3,203.00	3,425.00	4,837.00	4,879.00	4,882.00	42,128.00
						COSTEO.S/	39,420.00	34,874.00	26,914.00	31,284.00	37,714.00	32,584.00	31,394.00	34,612.00	37,014.00	52,274.00	52,722.00	52,758.00	455,164.00

CENTRO DE COSTO: PA.01.04.00 - AREA DE SERVICIO SOCIAL

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0017500032	ATENCIÓN DE CASOS SOCIALES	120201 - CONSEJERÍA	ATENCIÓN	Muy Alta	2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	151,200.00
					2026	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	151,200.00
					2027	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	151,200.00

CENTRO DE COSTO: PA.01.04.04 - ATENCIÓN ITINERANTE Y TELEGESTIÓN

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,230.00	9,540.00	9,540.00	9,540.00	11,940.00	9,540.00	11,940.00	9,540.00	9,540.00	9,540.00	9,540.00	10,170.00	122,820.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,230.00	9,540.00	9,540.00	9,540.00	11,940.00	9,540.00	11,940.00	9,540.00	9,540.00	9,540.00	9,540.00	10,170.00	122,820.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,230.00	9,540.00	9,540.00	9,540.00	11,940.00	9,540.00	11,940.00	9,540.00	9,540.00	9,540.00	9,540.00	10,170.00	122,820.00

CENTRO DE COSTO: 05.03.05.01 - SUB UNIDAD DE CUIDADOS PALLIATIVOS Y TERAPIA DEL DOLOR

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCIÓN PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCIÓN DE LA MORBIMORTALIDAD POR CÁNCER EN LA POBLACIÓN ATENDIDA

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0017500033	ATENCIÓN CON CUIDADOS PALIATIVOS EN EL CONSULTORIO	120201 - CONSEJERÍA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	106.00	106.00	106.00	100.00	100.00	95.00	94.00	99.00	94.00	99.00	94.00	94.00	1,187.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	2,820.00	2,970.00	2,820.00	2,970.00	2,820.00	2,820.00	35,220.00
					2026	FISICO	106.00	106.00	106.00	100.00	100.00	95.00	94.00	99.00	94.00	99.00	94.00	94.00	1,187.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	2,820.00	2,970.00	2,820.00	2,970.00	2,820.00	2,820.00	35,220.00
					2027	FISICO	106.00	106.00	106.00	100.00	100.00	95.00	94.00	99.00	94.00	99.00	94.00	94.00	1,187.00
						COSTEO S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	2,820.00	2,970.00	2,820.00	2,970.00	2,820.00	2,820.00	35,220.00

CENTRO DE COSTO: 05.03.02 - SUB UNIDAD DE ONCOLOGÍA E INVESTIGACIÓN

OE.02 - MEJORAR LA CALIDAD DE ATENCIÓN DE SALUD EN LA POBLACIÓN DEL DEPARTAMENTO JUNÍN

AEI.02.10 - ATENCIÓN INTEGRAL DE SERVICIOS DE SALUD EN BENEFICIO DE LA POBLACIÓN EN EL DEPARTAMENTO DE JUNÍN

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0017500034	DESARROLLO DE ESTUDIOS DE INVESTIGACIÓN	120201 - CONSEJERÍA	PROYECTO DE INVESTIGACIÓN	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2025	FISICO	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	560,760.00
						COSTEO S/	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	13,430,568.00
					2026	FISICO	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	560,760.00
						COSTEO S/	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	13,430,568.00
					2027	FISICO	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	46,730.00	560,760.00
						COSTEO S/	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	1,119,214.00	13,430,568.00

COSTO TOTAL AÑO 2025 S/	59,570,379.00
COSTO TOTAL AÑO 2026 S/	59,570,379.00
COSTO TOTAL AÑO 2027 S/	59,570,379.00

U.M. = Unidad de medida

PMA