INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS N° 171-2022-J/INEN

REPUBLICA DEL PERU

RESOLUCIÓN JEFATURAL

Surquillo, 20 de MAYO del 2022

VISTOS:

El Memorando N° 000889-2022-OGPP/INEN, de la Oficina General de Planeamiento y Presupuesto, el Informe N° 000849-2022-OPE-OGPP/INEN de la Oficina de Planeamiento Estratégico, el Informe N° 000726-2022-OAJ/INEN, de la Oficina de Asesoría Jurídica; y,

CONSIDERANDO:

Que, a través de la Ley N° 28748, se creó como Organismo Público Descentralizado al Instituto Nacional de Enfermedades Neoplásicas (INEN) con personería jurídica de derecho público interno con autonomía administrativa, adscrito al sector salud, y conforme a la Ley Orgánica del Poder Ejecutivo;

Que, mediante Decreto Supremo N° 001-2007-SA, publicado en el Diario Oficial "El Peruano" del 11 de enero del 2007, se aprobó el Reglamento de Organización y Funciones del Instituto Nacional de Enfermedades Neoplásicas (ROF_INEN), estableciendo la jurisdicción, funciones generales y estructura orgánica del Instituto, así como las funciones de sus diferentes Órganos y Unidades Orgánicas;

Que, con Resolución de Presidencia de Conceso Directivo N° 033-2017-CEPLAN/PCD, se aprueba la Guia para el Planeamiento Institucional", cuyo contenido y sus modificatorias establecen las pautas para la elaboración, implementación, seguimiento, evaluacuación y mejora continua de las políticas y planes institucionales de las entidades;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PDC de fecha 25 de marzo 2019 se modifica la Guía para el Planeamiento Institucional la misma que en su numeral 6.2 establece que la entidad debe elaborar y aprobar el POI Multianual para un período no menor de tres años respetando el período de vigencia del PEI; y utiliza el aplicativo CEPLAN V.01 para registrar y aprobar el POI Multianual;

Que, con Resolución Jefatural N°0359-2021-J/INEN, se aprueba a partir del 01 de enero de 2022, el Plan Estratégico Institucional 2022-2025 del Instituto Nacional de Enfermedades Neoplásicas, se procedió a realizar, en coordinación con el CEPLAN) las modificaciones establecidas en los procedimientos a fin de que las actividades del Plan Operativo Institucional Multianual 2023-2025, estén alineados a las Acciones Estratégicas Institucionales y Objetivos Estratégicos Institucionales aprobados en el en nuevo PEI;

Que, la Resolución de Presidencia de Consejo Directivo N° 00031-2022/CEPLAN/PCD, de fecha 26 de abril de 2022, prorroga el plazo de la sección 6.2 de la Guía para el Planeamiento Institucional, aprobada por la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y sus modificatorias, estableciendo el 20 de mayo de 2022 como plazo para la aprobación del Plan Operativo Institucional Multianual 2023 – 2025;

Que, en cumplimiento de las disposiciones contenidas en la Directiva N° 005-2021-EF/54.01, el Director General de la Oficina General de Administración, con Memorando N°001391-2022-OGA/INEN, alcanza el Informe 000759-2022-OL-OGA/INEN, en el cual la Oficina de Logística precisa que ha actualizado la información del Cuadro Multianual de Necesidades 2023-2025 (Fase de Identificación) de las Unidades Orgánicas de la institución, se adjuntan los documentos indicados;

Que, mediante Memorando N° 000889-2022-OGPP/INEN, de fecha 18 de mayo de 2022, la Oficina General de Planeamiento y Presupuesto, en merito al Informe N° 000849-2022-INEN, de fecha 18 de mayo de 2022, de la Oficina de Planeamiento Estratégico, remite el "Plan Operativo Institucional Multianual 2023-2025" del Pliego 136 - Instituto Nacional de Enfermedades Neoplásicas, indicando que el mismo fue formulado de acuerdo a las normas del CEPLAN: Resolución de Presidencia de Consejo Directivo N°00016- 2019/CEPLAN/PCD y Comunicados 4 y 7 del CEPLAN; y Directiva N°005-2021-EF/54.01 del Ministerio de Economías y Finanzas, que señala el marco normativo para la programación del POI Multianual 2023-2025;

Que, con documento de Vistos, la Oficina de Asesoría Jurídica encuentra viable lo requerido en el presente caso, por lo cual se cumple con visar la Resolución Jefatural, en merito a lo solicitado al respecto;

Con el Visto Bueno de la Sub Jefatura Institucional, Gerencia General, Oficina de Planeamiento y Presupuesto, Oficina de Planeamiento Estratégico y la Oficina de Asesoría Jurídica del INEN; y,

De conformidad con las atribuciones establecidas en la Resolución Suprema N° 011-2018-SA y el literal m) del artículo 9° del Reglamento de Organización y Funciones del INEN, aprobado mediante Decreto Supremo N° 001-2007-SA; en concordancia con las disposiciones contenidas en la Guía para el Planeamiento Institucional aprobada mediante Resolución de Presidencia del Consejo Directivo N 033-2017/CEPLAN/PCD y;

SE RESUELVE:

ARTÍCULO PRIMERO: Aprobar el Plan Operativo Institucional Multianual (POI) 2023-2025 del Instituto Nacional de Enfermedades Neoplásicas – INEN, conforme a los anexos que forman parte de la presente Resolución.

ARTÍCULO SEGUNDO: El Plan Operativo Institucional (POI) Multianual 2023-2025 del Instituto Nacional de Enfermedades Neoplásicas, puede ser modificado y/o reformulado previa consistencia con la asignación del presupuesto aprobada mediante Ley de Presupuesto del Sector Público para el Año Fiscal 2023, y priorización de actividades operativas.

ARTÍCULO TERCERO: Disponer que, la Oficina General de Planeamiento y Presupuesto, a través de la Oficina de Planeamiento Estratégico, realice las acciones correspondientes a fin de difundir a nivel institucional el Plan Operativo Institucional Multianual 2023-2025 aprobado mediante la presente Resolución Jefatural.

ARTÍCULO CUARTO: Encargar a la Oficina de Comunicaciones la difusión de la presente resolución, así como su publicación en la página web Institucional.

REGÍSTRESE, COMUNÍQUESE Y PUBLÍQUESE

Dr. EDUARDO PAYET MEZA
Jefe Institucional
INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

PERÚ | Sector de Salud

ORGANISMO PÚBLICO EJECUTOR
INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

PLAN OPERATIVO INSTITUCIONAL MULTIANUAL – 2023-2025

OFICINA DE PLANEAMIENTO ESTRATEGICO - OPE-INEN - V°B°

OFICINA DE PLANEAMIENTO ESTRATEGICO U.F. PLANEAMIENTO V°B° - OPE-INEN -

MAYO 2022

PERÚ | Sector de Salud

INEN

Dr. Eduardo Payet Meza
Jefe Institucional

M.C. Gustavo Sarria Bardales
Sub Jefe Institucional

M.C. M.G. Duniska Tarco Virto
Directora General de la Oficina General de Planeamiento y Presupuesto

C.P.C. Teresita Collantes Saavedra
Directora de la Oficina de Planeamiento Estratégico

Elaborado con la participación de los diferentes órganos y unidades que conforman el INEN

Consolidación y Registro en el CEPLAN
Eco. Silvia Villavicencio Whitembury
Eco. Marco Cuadros Talattino
Bach. Henry Aylas Salazar

OFICINA DE PLANEAMIENTO ESTRATÉGICO - OPE-INEN - V°B°

OFICINA DE PLANEAMIENTO - U.F. PLANEAMIENTO - V°B° - OPE-INEN

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PRESENTACION

En el Plan Operativo Institucional Multianual 2023-2025 , del INEN constituye un instrumento de gestión de mediano plazo, el cual ha sido elaborado analizando los procesos organizacionales, a partir de los cuales se despliegan las actividades, de acuerdo a la Ley Nº 28748, Ley de Creación del INEN, Decreto Supremo N° 001-2007-SA que aprueba el Reglamento de Organización y Funciones del Instituto Nacional de Enfermedades Neoplásicas – INEN, el mapa de procesos del INEN aprobado a través de Resolución Jefatural Nº 065-2017-J/INEN y enlazando dichas actividades a las Acciones Estratégicas Institucionales y Objetivos Estratégicos Institucionales (Ruta estratégica) establecidas en el nuevo Plan estratégicos Institucional 2022-2025 aprobado mediante Resolución Jefatural N°0359-2021-J/INEN, documento que esta igualmente alineado, entre otros, con los objetivos sectoriales del PESEM del Sector Salud, la Política Nacional Multisectorial de Salud al 2030 "Perú, País Saludable", Plan Estratégico Sectorial Multianual 2016-2021. – PESEM del Sector Salud, y en sus actividades incorpora las relacionadas para el cumplimiento de la Política Nacional de Igualdad de Género, el Plan Nacional de Integridad y Lucha contra la Corrupción 2018-2021, el Plan Nacional de Cuidados Integrales del Cáncer 2020-2024, Ley Nº31336 Ley Nacional del Cáncer y su reglamento aprobado mediante Decreto Supremo Nº 004-2022-SA . y Ley-N°31041 Ley de urgencia médica para la detección oportuna y atención integral del cáncer del niño y del adolescente.

El Plan Operativo enlaza las Acciones Estratégicas Institucionales priorizados por Objetivo Estratégico Institucional, y sus respectivas actividades articuladas con los Programas Presupuestales como son: el Programa Presupuestal Prevención y Control del Cáncer; Programa Presupuestal de Control y Prevención de Salud Mental; Programa Presupuestal de Control de Enfermedades Transmisibles (VIH-SIDA/TBC), Programa Presupuestal de Reducción de la Vulnerabilidad y Atención de Emergencias por Desastres, Programa Presupuestal Reducción de la Mortalidad por Emergencias y Urgencias Médicas, Programa Presupuestal Prevención y Manejo de Condiciones Secundarias de Salud en Personas con Discapacidad; las actividades de las Acciones Centrales y de las Asignaciones Presupuestales que no Resultan en Productos.

En tal sentido el "Plan Operativo Institucional Multianual 2023-2025 del Pliego INEN", recoge las metas planteadas por los órganos, unidades, orgánicas, responsables técnicos de los programas presupuestales, representantes de los comités entre otros, quienes realizan el seguimiento permanente a sus actividades y contiene la Misión, Naturaleza y Fines; indicadores de seguimiento, en el marco de la Estructura Funcional Programática vigente para el ejercicio presupuestal 2023, con el presupuesto asignado a cada una de ellas de acuerdo a las Categorías Presupuestales, las Acciones Estratégicas Institucionales priorizados por Objetivo Estratégico Institucional y los Anexos: Anexo B-1: Matriz de Articulación de Planes y B-4: POI Multianual con programación física y financiera.

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I. Declaración de la Política Institucional

El Instituto Nacional de Enfermedades Neoplásicas es una entidad pública de salud adscrita al Ministerio de Salud, en el marco del Política Nacional Multisectorial de Salud al 2030 "Perú, País Saludable", el Plan Nacional de Cuidados Integrales del Cáncer (2020-2024) y como integrante del sistema de salud, es el centro de mayor capacidad resolutiva oncológica en el ámbito nacional, complementa la cartera de servicios de salud de las Redes Integradas de Salud, brindando a la población que habita el territorio nacional, servicios de salud oncológico el marco del Modelo de Cuidado Integral de la Salud por Curso de Vida; considerando los enfoques de derechos humanos, curso de vida, género, interculturalidad y equidad en salud; y fomentando el autocuidado. Así también desarrolla la docencia con la finalidad de contar con profesionales de la salud con capacidades y competencias en atención oncológica, como también por intermedio del campo clínico, forman profesionales médicos en la especialidad. Realiza las actividades de investigación e innovación tecnológica, trasfiriendo tecnología a los establecimientos de salud del país preferentemente. En el campo técnico normativo los documentos formulados por el Instituto son referente para los servicios de salud oncológicos.

Lineamientos:

- *Atender al paciente oncológico de manera integral y altamente especializada, con calidad y eficiencia,* ***articulando con los IRENes y complementando la atención de los establecimientos de salud de la red de servicios del ámbito nacional, en el marco del Modelo de Cuidado Integral de la Salud por Curso de Vida para la Persona, Familia y Comunidad.***
- *Fortalecer la docencia e investigación,* ***generando nuevos conocimientos e innovación tecnológica,*** *transfiriéndolas a los establecimientos de salud a nivel nacional.*
- *Desarrollar documentos* ***técnicos y normativos, trasferencia tecnológica*** *y* ***asistencia técnica directa*** *a los servicios oncológicos de los establecimientos de salud.*
- *Fortalecer la gestión institucional mediante el uso intensivo de las* ***tecnologías de información y comunicación, gestión tecnológica en salud y evaluando las tecnologías sanitarias.***

II. Misión Institucional

"Proteger, promover, prevenir y garantizar la atención integral del paciente oncológico, dando prioridad a las personas de escasos recursos económicos; así como, controlar administrativamente los servicios de salud de las enfermedades neoplásicas, y realizar investigación y docencia de forma oportuna".

III. Generalidades

3.1 Denominación, Naturaleza Fines[1]

El Instituto Nacional de Enfermedades Neoplásicas (INEN) es un organismo público descentralizado adscrito al Sector Salud, creado por Ley Nº 28748, con personería jurídica de derecho público interno y de duración indefinida. En el ejercicio de sus funciones actúa con autonomía económica, financiera, administrativa y normativa, constituye un Pliego Presupuestal y podrá identificarse con la sigla INEN.

3.2 Estructura Orgánica

El Instituto Nacional de Enfermedades Neoplásicas, para contribuir al logro de la misión y lograr sus objetivos funcionales tiene la siguiente Estructura Orgánica:

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[1] Reglamento de Organización y Funciones. Artículo 1º, 8º y 48º

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01 ÓRGANOS DE ALTA DIRECCIÓN

01.1 Jefatura.
01.2 Secretaría General
01.2.1 Oficina de Comunicaciones

02 ÓRGANO DE CONTROL INSTITUCIONAL

02.1 Órgano de Control Institucional.

03 ÓRGANOS DE ASESORAMIENTO

03.1 Oficina General de Planeamiento y Presupuesto.
03.1.1 Oficina de Planeamiento Estratégico.
03.1.2 Oficina de Organización.
03.1.3 Oficina de Proyectos de Inversión y Cooperación Externa.
03.2 Oficina de Asesoría Jurídica.

04 ÓRGANOS DE APOYO

04.1 Oficina General de Administración
04.1.1 Oficina de Recursos Humanos.
04.1.2 Oficina de Logística.
04.1.3 Oficina de Contabilidad y Finanzas
04.1.4 Oficina de Ingeniería, Mantenimiento y Servicios.
04.1.5 Oficina de Informática.

05 ÓRGANOS DE LÍNEA

ÓRGANOS DE LÍNEA TÉCNICO-NORMATIVOS

05.1 Dirección de Control del Cáncer
05.1.1 Departamento de Promoción de la Salud, Prevención y Control Nacional del Cáncer.
05.1.2 Departamento de Epidemiología y Estadística del Cáncer.
05.1.3 Departamento de Investigación
05.1.4 Departamento de Educación
05.1.5 Departamento de Normatividad, Calidad y Control Nacional de Servicios Oncológicos.

ÓRGANOS DE LÍNEA TÉCNICO-ASISTENCIALES ESPECIALIZADOS

05.2 Dirección de Medicina.
05.2.1 Departamento de Oncología Médica.
05.2.2 Departamento de Oncología Pediátrica.
05.2.3 Departamento de Especialidades Médicas.
05.2.4 Departamento de Medicina Crítica.

05.3 Dirección de Cirugía.
05.3.1 Departamento de Cirugía en Cabeza y Cuello.
05.3.2 Departamento de Neurocirugía.
05.3.3 Departamento de Cirugía en Mamas y Tejidos Blandos.
05.3.4 Departamento de Cirugía en Tórax.
05.3.5 Departamento de Cirugía Ginecológica.
05.3.6 Departamento de Cirugía en Abdomen.
05.3.7 Departamento de Cirugía Urológica.
05.3.8 Departamento de Especialidades Quirúrgicas.
05.3.9 Departamento de Anestesia, Analgesia, Reanimación y Centro Quirúrgico.

05.4 Dirección de Radioterapia.

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05.4.1 Departamento de Radioterapia.
05.4.2 Departamento de Medicina Nuclear.

05.5 Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento.
05.5.1 Departamento de Patología.
05.5.2 Departamento de Radiodiagnóstico.
05.5.3 Departamento de Atención de Servicios al Paciente.
05.5.4 Departamento de Farmacia.

05.6.1 Departamento de Enfermería.

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IV. Objetivos Estratégicos Institucionales del Plan Estratégico Institucional 2022-2025

Los Objetivo Estratégicos Institucionales definen los resultados que se desea lograr en las condiciones de vida de la población que padece enfermedades oncológicas, en concordancia con los resultados esperados en la Política Nacional Multisectorial de Salud al 2030 y afrontando un nuevo escenario provocado por la pandemia del COVID-19, el INEN ha priorizado cinco objetivos estratégicos que permitan; brindar atención de salud oncológica especializada de manera articulada y complementaria con los establecimientos de salud de la Red de Servicios del ámbito nacional, en el marco del Modelo de Cuidado Integral de la Salud por Curso de Vida para la Persona, Familia y Comunidad, desarrollar la docencia, investigación e innovación tecnológica y documentos normativos de referencia nacional, trasfiriendo tecnología a los establecimientos de salud de la Red de Servicios de salud que permitan controlar la morbilidad por cáncer en el país. La implementación de cinco (5) objetivo estratégico del presente Plan será evaluada mediante diez (10) indicadores de resultado inicial.

4.1. Objetivo Estratégico Institucional 01:
OEI 01: Controlar la morbilidad del cáncer con oportunidad y accesibilidad en la población.

4.2. Objetivo Estratégico Institucional 02
OEI 02: Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes

4.3. Objetivo Estratégico Institucional 03
OEI 03: Desarrollar la formación e investigación de los profesionales en el INEN

4.4. Objetivo Estratégico Institucional 04
OEI 04: Desarrollar una eficiente gestión pública.

4.5. Objetivo Estratégico Institucional 05
OEI 05: Fortalecer la Gestión de Riesgo de emergencias por desastres en el INEN

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V. Acciones Estratégicas Institucionales (AEI) Priorizadas por Objetivo Estratégico Institucional - Ruta Estratégica

PRIOR.	OEI COD.	OEI DESCIPCIÓN	VINCULACION CON LA PGG	PRIOR.	AEI CODIGO	AEI DESCIPCIÓN	VINCULACION CON LA PGG	UNIDAD ORGÁNICA RESPONSABLE
1	OEI.01	Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población	EJE. 1: Generación de bienestar y protección social con seguridad alimentaria LIN. 1.2 Preservar la vida y la salud.	4	AEI.01.01	Transferencia de capacidades y tecnologías en promoción de la salud y prevención del cáncer implementados en el personal de la salud	EJE. 1: Generación de bienestar y protección social con seguridad alimentaria LIN. 1.2 Preservar la vida y la salud.	**Dirección de Control del Cáncer- Dpto. Promoción de la Salud, Prevención y Control del Cáncer** Gerencia General Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Departamento de Enfermería
				1	AEI 01.02	Diagnóstico multidisciplinario articulado, oportuno y accesible a los pacientes		**Dirección de Cirugía** Dirección de Medicina Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Dirección de Radioterapia Departamento de Enfermería
				2	AEI 01.03	Tratamiento multidisciplinario especializado articulado, oportuno y accesible a los pacientes		**Dirección de Medicina** Dirección de Cirugía Dirección de Radioterapia, Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Departamento de Enfermería
				3	AEI 01.04	Atención en cuidados paliativos especializados para mejorar la calidad de vida de los pacientes		**Dirección de Medicina** Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Departamento de Enfermería
2	OEI.02	Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes	EJE. 1: Generación de bienestar y protección social con seguridad alimentaria LIN. 1.2 Preservar la vida y la salud.	3	AEI.02.01	Evaluación de tecnología sanitaria oportuna para el tratamiento seguro de los pacientes	EJE. 1: Generación de bienestar y protección social con seguridad alimentaria LIN. 1.2 Preservar la vida y la salud.	**Dirección de Control del Cáncer** Dpto. de Normatividad Calidad y Control Nacional de Servicios Oncológicos
				4	AEI.02.02	Trasferencia tecnológica permanente a los servicios oncológicos en las IPRESS		**Dirección de Control del Cáncer** –Dpto. de Normatividad Calidad y Control Nacional de Servicios Oncológicos Dpto. de Epidemiología y Estadística del Cáncer
				2	AEI.02.03	Proyectos y/o Acciones de mejora continua de calidad implementados en beneficio de los pacientes		**Dirección de Control del Cáncer** –Dpto. de Normatividad Calidad y Control Nacional de Servicios Oncológicos
				1	AEI.02.04	Documentos técnicos y normativos actualizados de referencia nacional, en el control del cáncer en la población		**Dirección de Control del Cáncer** –Dpto. de Normatividad Calidad y Control Nacional de Servicios Oncológicos
				5	AEI.02.05	Servicio de salud acreditado para la atención de los pacientes		**Dirección de Control del Cáncer** –Dpto. de Normatividad Calidad y Control Nacional de Servicios Oncológicos
4	OEI.03	Desarrollar la formación e investigación de los profesionales en el INEN	EJE 3: Impulso de la ciencia, tecnología e innovación. LIN.3.1 Impulsar la ciencia, tecnología e innovación como pilares del desarrollo	2	AEI.03.01	Docencia especializada en oncología para profesionales médicos	EJE 3: Impulso de la ciencia, tecnología e innovación. LIN.3.1 Impulsar la ciencia, tecnología e innovación como pilares del desarrollo	**Dirección de Control del Cáncer-** Dpto. de Educación
				3	AEI.03.02	Docencia especializada en oncología dirigido a profesionales de la salud		**Dirección de Control del Cáncer-** Dpto. de Educación
				1	AEI.03.03	Proyectos de investigación desarrollados para el control del cáncer en el país		**Dirección de Control del Cáncer-** Dpto. de Investigación
3	OEI.04	Desarrollar una eficiente gestión pública	EJE 5: Descentralización, fortalecimiento institucional y del servicio civil. LIN.5.3 Fortalecer los sistemas de la administración pública y del servicio civil.	2	AEI 04.01	Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN	EJE 5: Descentralización, fortalecimiento institucional y del servicio civil. LIN.5.3 Fortalecer los sistemas de la administración pública y del servicio civil.	**Jefatura Institucional** Gerencia General Oficina General de Planeamiento y Presupuesto Oficina General de Administración-: Oficina de Asesoría Jurica Dirección de Control del Cáncer Dirección de Cirugía Dirección de Medicina Dirección de Radioterapia, Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Departamento de Enfermería
				1	AEI 04.02	Gestión tecnológica eficiente de equipos biomédicos en el INEN		**Oficina General de Administración-** Oficina de Ingeniería Mantenimiento y Servicios
				5	AEI 04.03	Acciones de política de gobierno implementados en el INEN		**Órgano de Control Institucional** **Jefatura Institucional** Gerencia General Oficina General de Planeamiento y Presupuesto Oficina General de Administración
				4	AEI 04.04	Estudios técnicos y económicos desarrollados en el INEN		**Oficina General de Planeamiento y Presupuesto**-Oficina de Planeamiento Estratégico
				3	AEI 04.05	Gestión de recursos humanos eficiente en el INEN		**Oficina General de Administración-** Oficina de Recursos Humanos
5	OEI.05	Fortalecer la Gestión de riesgo de emergencias por desastres en el INEN.	EJE.7: Gestión eficiente de riesgos y amenazas a los derechos de las personas y su entorno. LIN.7.2 Fortalecer las acciones y medidas preventivas, de atención y contención frente a nuevos escenarios de riesgos naturales y/o antrópicos.	1	AEI.05.01	Instrumentos de Plan de Respuesta ante emergencias y desastres implementados	EJE.7: Gestión eficiente de riesgos y amenazas a los derechos de las personas y su entorno. LIN.7.2 Fortalecer las acciones y medidas preventivas, de atención y contención frente a nuevos escenarios de riesgos naturales y/o antrópicos.	**Jefatura Institucional** Unidad Funcional de Gestión de Riesgos y Desastres (UFGRD)

OFICINA DE PLANEAMIENTO ESTRATÉGICO U.F. PLANEAMIENTO V°B° OPE-INEN

OFICINA DE PLANEAMIENTO ESTRATÉGICO V°B° OPE-INEN

VI. Anexos

9.1 Anexo B-1: Matriz de Articulación de Planes.
9.2 Reporte B-4: POI Multianual 2022-2025 con programación física y financiera.

OFICINA DE PLANEAMIENTO ESTRATÉGICO - OPE-INEN - V°B°

OFICINA DE PLANEAMIENTO ESTRATÉGICO U.F. PLANEAMIENTO V°B° - OPE-INEN -

PERÚ | Sector de Salud | Instituto Nacional de Enfermedades Neoplásicas

INEN
INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS
ORGANISMO PUBLICO EJECUTOR

Anexo B-1 : Matriz de Articulación de Planes

Sector: Salud
Pliego: 136 Instituto Nacional de Enfermedades Neoplásicas
Período del PEI: 2022-2025

Fecha: Mayo 2022

MISIÓN INSTITUCIONAL
"Proteger, promover, prevenir y garantizar la atención integral del paciente oncológico, dando prioridad a las personas de escasos recursos económicos; así como, controlar técnica y administrativamente a nivel nacional los servicios de salud de las enfermedades neoplásicas, y realizar las actividades de investigación y docencia de forma oportuna".

OBJETIVO ESTRATÉGICO SECTORIAL			ACCIÓN ESTRATÉGICA SECTORIAL			OBJETIVO ESTRATÉGICO INSTITUCIONAL			Explicación de Relación Causa con OES o AES
Código	Enunciado	Nombre del Indicador	Código	Enunciado	Nombre del Indicador	Código	Enunciado	Nombre del Indicador	
OES.01	Mejorar la salud de la población.	Razón de años de vida saludables perdidos (AVISA).	AES.01.04	Controlar las Enfermedades no Transmisibles.	Tasa de mortalidad del cáncer por 100,000	OEI.01	Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población	Indicador 1 Promedio del Tiempo de espera para el inicio de tratamiento	El INEN brinda atención oncológica de manera integral, y altamente especializada, con calidad y eficiencia, articulando con los IRENES y complementando la atención de los establecimientos de salud de la red de servicios del ámbito nacional, en el marco del Modelo de Cuidado Integral de la Salud por Curso de Vida para la Persona, Familia y Comunidad, contribuyendo al control de la morbilidad del cáncer en la población.
								Indicador 2 Complemento de la razón mortalidad - incidencia en el INEN	
					Porcentaje de mujeres de 30-59 años que se han realizado la prueba de Papanicolaou en los últimos 36 meses conocen sus resultados			Indicador 3 Sobrevida global observada en pacientes del INEN (proporción)	
			AE 01.05	Reducir los riesgos y/o lesiones ocasionadas por factores externos.	Tasa de mortalidad por causas externas.	OEI.05	Fortalecer la Gestión de riesgo de emergencias por desastres en el INEN.	Porcentaje de actividades ejecutadas para la mitigación de los riesgo	En el concepto de Hospital Seguro, el INEN debe permanecer accesibles y funcionando a su máxima capacidad y en su misma infraestructura inmediatamente después de la ocurrencia de un desastre natural, permitiendo garantizar su funcionamiento continuo y absorber la demanda adicional de atención médica. En este contexto el INEN desarrolla una cultura de prevención de riesgo en sus trabajadores, pacientes y acompañantes, identifica la vulnerabilidad de la infraestructura y mitigando los riesgos identificados.

OFICINA DE PLANEAMIENTO ESTRATÉGICO - OPE-INEN - V°B°

OFICINA DE PLANEAMIENTO ESTRATÉGICO - OPE-INEN - V°B°

PERÚ | Sector de Salud | Instituto Nacional de Enfermedades Neoplásicas

INEN

Anexo B-1 : Matriz de Articulación de Planes

Sector: Salud
Pliego: 136 Instituto Nacional de Enfermedades Neoplásicas
Período del PEI: 2022-2025

Fecha: Mayo 2021

MISIÓN INSTITUCIONAL
"Proteger, promover, prevenir y garantizar la atención integral del paciente oncológico, dando prioridad a las personas de escasos recursos económicos; así como, controlar técnica y administrativamente a nivel nacional los servicios de salud de las enfermedades neoplásicas, y realizar las actividades de investigación y docencia de forma oportuna".

OBJETIVO ESTRATÉGICO SECTORIAL			ACCIÓN ESTRATÉGICA SECTORIAL			OBJETIVO ESTRATÉGICO INSTITUCIONAL			Explicación de Relación Causa con OES o AES
Código	Enunciado	Nombre del Indicador	Código	Enunciado	Nombre del Indicador	Código	Enunciado	Nombre del Indicador	
OES.02	Ampliar EL ACCESO Y cobertura de aseguramiento para la protección en salud EN la población	Porcentaje de población afilada a un seguro de salud.	AES.02.03	Modernizar la gestión de los servicios de salud.	Porcentaje de personas que acuden a establecimientos de salud y reciben servicios de salud.	OEI.02	Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes	Densidad de incidencia de las infecciones asociadas a la atención en salud (IAAS) seleccionadas: tasa ITU por CUP (Medicina)	El INEN tiene entre sus funciones el desarrollo de documentos normativos en la especialidad, los cuales son de referencia nacional para las UPSS de las Red de Servicios Oncológicos, así también debe de coadyuvar mediante la transferencia tecnológica que los servicios oncológicos a nivel nacional brinden atención de calidad a los pacientes. Por otro lado, el Instituto en el contexto de la actual crisis sanitaria, desarrollara la innovación y mejora de los procesos, implementándolo en el marco de la mejora continua de la calidad.
								Porcentaje de Satisfacción del Usuario Externo (paciente)	
			AES.02.04	Generar capacidades para el desarrollo e implantación de tecnologías, investigación e información sanitaria.		OEI.03	Desarrollar la formación e investigación de los profesionales en el INEN	Número de médicos egresados en especialidades oncológicas	El INEN forma especialistas y subespecialistas en oncología, y de profesionales de la salud de apoyo, impulsando las especialidades oncológicas priorizadas para el diagnóstico y tratamiento oportuno a las personas con cáncer. Desarrolla a la vez la investigación e innovación en el campo oncológico de acuerdo con las Prioridades Naciones de Investigación en Salud en el Perú 2019-2023, generando nuevo conocimiento e innovando métodos de diagnóstico y tratamiento, difundiéndolo y trasfiriendo el conocimiento a los establecimientos de salud de la Red de Servicios Oncológicos.
								Porcentaje de investigaciones priorizadas publicadas en revistas indexadas en el periodo	

OFICINA DE PLANEAMIENTO ESTRATÉGICO - OPE-INEN - V°B°

OFICINA DE PLANEAMIENTO ESTRATÉGICO - OPE-INEN - V°B°

Anexo B-1 : Matriz de Articulación de Planes

Sector: Salud
Pliego: 136 Instituto Nacional de Enfermedades Neoplásicas
Período del PEI: 2022-2025

Fecha: Mayo 2021

MISIÓN INSTITUCIONAL

"Proteger, promover, prevenir y garantizar la atención integral del paciente oncológico, dando prioridad a las personas de escasos recursos económicos; así como, controlar técnica y administrativamente a nivel nacional los servicios de salud de las enfermedades neoplásicas, y realizar las actividades de investigación y docencia de forma oportuna".

OBJETIVO ESTRATÉGICO SECTORIAL			ACCIÓN ESTRATÉGICA SECTORIAL			OBJETIVO ESTRATÉGICO INSTITUCIONAL			Explicación de Relación Causa con OES o AES
Código	Enunciado	Nombre del Indicador	Código	Enunciado	Nombre del Indicador	Código	Enunciado	Nombre del Indicador	
OES.03	Ejercer la rectoría y gobernanza del Sistema de Salud en beneficio de la población.	Porcentaje de satisfacción de los usuarios con la atención recibida en consulta externa.	AES.03.01	Fortalecer la Autoridad Sanitaria.	Número de normas regulatorias para la conducción de las intervenciones en Salud Pública y sus determinantes sociales.	OEI.04	Desarrollar una eficiente gestión pública	Índice de gestión Institucional	La gestión y administración eficiente de los recursos público en los establecimientos de salud, para contar con una adecuada disponibilidad de bienes y servicios para la atención de los pacientes. La ejecución de inversiones y proyectos tiene como principal objetivo el cierre de brechas en infraestructura y equipamiento, permitiendo el acceso a los servicios de salud. Las acciones administrativas y de gestión, en momentos de emergencia sanitaria, se están realizando en un entorno en el cual las Tecnologías de la Información y Comunicación (TIC) constituyen una de las principales herramientas para continuar con los procesos administrativos y de gestión. El Instituto Nacional de Enfermedades Neoplásicas se propone; contar con el número suficiente de profesionales administrativos fortalecer la gestión institucional mediante la tecnología de información y comunicación, gestión tecnológica en salud, en el marco de la trasformación digital.

OFICINA DE PLANEAMIENTO ESTRATÉGICO · UEP PLANEAMIENTO · V°B° · OPE-INEN

OFICINA DE PLANEAMIENTO ESTRATÉGICO · V°B° · OPE-INEN

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	11 - SALUD
Pliego	136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS - INEN
Unidad Ejecutora	001235 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS

CENTRO DE COSTO: 01.01 - JEFATURA INSTITUCIONAL

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500277	CONDUCCION Y ORIENTACION SUPERIOR	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	7.00	9.00	7.00	11.00	7.00	9.00	7.00	11.00	7.00	9.00	7.00	9.00	100.00
						COSTEO S/	13,327.78	13,367.89	13,367.93	13,367.95	13,367.95	13,367.94	12,995.68	12,995.68	12,995.68	12,995.68	12,995.68	12,995.67	158,141.51
					2024	FISICO	7.00	9.00	7.00	11.00	7.00	9.00	7.00	11.00	7.00	9.00	7.00	9.00	100.00
						COSTEO S/	13,327.78	13,367.89	13,367.93	13,367.95	13,367.95	13,367.94	12,995.68	12,995.68	12,995.68	12,995.68	12,995.68	12,995.67	158,141.51
					2025	FISICO	7.00	9.00	7.00	11.00	7.00	9.00	7.00	11.00	7.00	9.00	7.00	9.00	100.00
						COSTEO S/	13,327.78	13,367.89	13,367.93	13,367.95	13,367.95	13,367.94	12,995.68	12,995.68	12,995.68	12,995.68	12,995.68	12,995.67	158,141.51

CENTRO DE COSTO: 01.02 - UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES

OEI.05 - Fortalecer la Gestión de Riesgo de emergencias por desastres en el INEN

AEI.05.01 - Instrumentos de Plan de Respuesta ante emergencias y desastres implementados

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500309	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150141 - SURQUILLO	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	1.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	9.00
						COSTEO S/	0.00	0.00	1,961.00	5,527.27	4,218.12	68.40	0.00	0.00	12.00	0.00	0.00	0.00	11,786.79
					2024	FISICO	0.00	1.00	2.00	2.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	10.00
						COSTEO S/	0.00	0.00	1,961.00	5,527.27	4,218.12	68.40	0.00	0.00	12.80	0.00	0.00	0.00	11,787.59
					2025	FISICO	0.00	1.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	9.00
						COSTEO S/	0.00	0.00	1,961.00	5,527.27	4,218.12	68.40	0.00	0.00	12.80	0.00	0.00	0.00	11,787.59
AOI00123500310	DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150141 - SURQUILLO	REPORTE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	317.00	0.00	0.00	0.00	3,435.00	229.50	0.00	0.00	0.00	0.00	0.00	0.00	3,981.50
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	317.00	0.00	0.00	0.00	3,435.00	229.50	0.00	0.00	0.00	0.00	0.00	0.00	3,981.50
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	317.00	0.00	0.00	0.00	3,435.00	229.50	0.00	0.00	0.00	0.00	0.00	0.00	3,981.50
AOI00123500311	IMPLEMENTACION DE BRIGADAS PARA LA	150141 - SURQUILLO	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO	0.00	0.00	7,510.14	2,829.30	5,552.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,892.39

OFICINA DE PLANEAMIENTO ESTRATEGICO - OPE-INEN - V°B°

OFICINA DE PLANEAMIENTO ESTRATEGICO - OPE-INEN - V°B°

	ATENCION FRENTE A EMERGENCIAS Y DESASTRES					S/												
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
					2024	COSTEO S/	0.00	0.00	7,510.14	2,829.30	5,552.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,892.39
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
					2025	COSTEO S/	0.00	0.00	7,510.14	2,829.30	5,552.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,892.39
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	9,313.10	25,540.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,853.22
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00123500312	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150141 - SURQUILLO	Infraestructura Movil	Muy Alta	2024	COSTEO S/	0.00	0.00	9,313.10	25,540.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,853.22
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	9,313.10	25,540.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,853.22
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	120.00	6,121.55	0.00	0.00	0.00	0.00	0.00	0.00	6,241.55
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00123500313	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150141 - SURQUILLO	REPORTE	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	0.00	120.00	6,121.55	0.00	0.00	0.00	0.00	0.00	0.00	6,241.55
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	120.00	6,121.55	0.00	0.00	0.00	0.00	0.00	0.00	6,241.55
						FISICO	0.00	30.00	40.00	50.00	55.00	60.00	60.00	70.00	60.00	60.00	65.00	70.00	620.00
					2023	COSTEO S/	0.00	0.00	1,068.40	82.60	7,144.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,295.00
						FISICO	0.00	30.00	40.00	55.00	60.00	60.00	60.00	70.00	65.00	65.00	65.00	70.00	640.00
AOI00123500314	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150141 - SURQUILLO	PERSONA	Muy Alta	2024	COSTEO S/	0.00	0.00	1,068.40	82.60	7,144.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,295.00
						FISICO	0.00	30.00	40.00	55.00	60.00	60.00	60.00	80.00	65.00	65.00	65.00	80.00	660.00
					2025	COSTEO S/	0.00	0.00	1,068.40	82.60	7,144.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,295.00
						FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	32.00
					2023	COSTEO S/	278,813.00	14,167.00	146,167.00	310,167.00	264,167.00	473,307.00	545,167.00	348,167.00	187,167.00	80,167.00	109,167.00	232,167.00	2,988,790.00
						FISICO	0.00	0.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	4.00	34.00
AOI00123500315	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2024	COSTEO S/	278,813.00	14,167.00	146,167.00	310,167.00	264,167.00	473,307.00	545,167.00	348,167.00	187,167.00	80,167.00	109,167.00	232,167.00	2,988,790.00
						FISICO	0.00	0.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00	4.00	4.00	4.00	37.00
					2025	COSTEO S/	278,813.00	14,167.00	146,167.00	310,167.00	264,167.00	473,307.00	545,167.00	348,167.00	187,167.00	80,167.00	109,167.00	232,167.00	2,988,790.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
AOI00123500642	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO DE SERVICIOS PUBLICOS	150141 - SURQUILLO	DOCUMENTO TECNICO	Muy Alta	2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00123500663	PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	COSTEO S/	0.00	0.00	8,598.76	143.13	13,029.84	364.97	0.00	0.00	0.00	0.00	0.00	0.00	22,136.70
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	0.00	8,598.76	143.13	13,029.84	364.97	0.00	0.00	0.00	0.00	0.00	0.00	22,136.70
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	8,598.76	143.13	13,029.84	364.97	0.00	0.00	0.00	0.00	0.00	0.00	22,136.70
AOI00123500685	RECUPERACION DE RESERVORIO	150141 - SURQUILLO	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290,890.00	290,890.00
AOI00123500686	AMPLICACION DE INSTITUTOS DE SALUD (SEC FUN: 138)	150141 - SURQUILLO	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	517,796.00	517,796.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	517,796.00	517,796.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	517,796.00	517,796.00

CENTRO DE COSTO: 01.05 - SUB JEFATURA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,266.17	4,210.68	4,216.14	4,213.10	4,228.15	4,210.69	4,222.85	4,212.17	4,226.68	4,214.58	4,248.90	4,252.95	50,723.06
AOI00123500637	CONDUCCION Y ORIENTACION SUPERIOR	150141 - SURQUILLO	ACCION	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,266.17	4,210.68	4,216.14	4,213.10	4,228.15	4,210.69	4,222.85	4,212.17	4,226.68	4,214.58	4,248.90	4,252.95	50,723.06
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,266.17	4,210.68	4,216.14	4,213.10	4,228.15	4,210.69	4,222.85	4,212.17	4,226.68	4,214.58	4,248.90	4,252.95	50,723.06

CENTRO DE COSTO: 02.01 - GERENCIA GENERAL

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	521.00	521.00	521.00	521.00	521.00	523.00	521.00	521.00	521.00	521.00	521.00	521.00	6,254.00
						COSTEO S/	16,926.19	16,746.52	18,694.09	18,803.44	16,498.24	18,352.31	17,521.40	17,600.36	18,375.98	16,527.09	18,543.46	18,802.40	213,391.48
AOI00123500031	CONDUCCION Y ORIENTACION SUPERIOR	150141 - SURQUILLO	ACCION	Muy Alta	2024	FISICO	521.00	521.00	521.00	521.00	521.00	523.00	521.00	521.00	521.00	521.00	521.00	521.00	6,254.00
						COSTEO S/	16,926.19	16,746.52	18,694.09	18,803.44	16,498.24	18,352.31	17,521.40	17,600.36	18,375.98	16,527.09	18,543.46	18,802.40	213,391.48
					2025	FISICO	521.00	521.00	521.00	521.00	521.00	523.00	521.00	521.00	521.00	521.00	521.00	521.00	6,254.00
						COSTEO S/	16,926.19	16,746.52	18,694.09	18,803.44	16,498.24	18,352.31	17,521.40	17,600.36	18,375.98	16,527.09	18,543.46	18,802.40	213,391.48

CENTRO DE COSTO: 02.02 - OFICINA DE COMUNICACIONES

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.01 - TRANSFERENCIA DE CAPACIDADES Y TECNOLOGÍAS EN PROMOCIÓN DE LA SALUD Y PREVENCIÓN DEL CÁNCER IMPLEMENTADOS EN EL PERSONAL DE LA SALUD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500304	PROMOCION DE LA SALUD	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	5.00	7.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	66.00
						COSTEO S/	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	32,820.00
					2024	FISICO	5.00	7.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	66.00
						COSTEO S/	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	32,820.00
					2025	FISICO	5.00	7.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	66.00
						COSTEO S/	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	2,735.00	32,820.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500032	CONDUCCION Y ORIENTACION SUPERIOR	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	176.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,321.00
						COSTEO S/	67,746.71	23,253.00	23,253.02	23,253.00	23,253.00	23,253.00	23,252.11	23,252.11	23,252.11	23,252.11	23,248.86	23,278.13	323,547.16
					2024	FISICO	176.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,321.00
						COSTEO S/	67,746.71	23,253.00	23,253.02	23,253.00	23,253.00	23,253.00	23,252.11	23,252.11	23,252.11	23,252.11	23,248.86	23,278.13	323,547.16
					2025	FISICO	176.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,321.00
						COSTEO S/	67,746.71	23,253.00	23,253.02	23,253.00	23,253.00	23,253.00	23,252.11	23,252.11	23,252.11	23,252.11	23,248.86	23,278.13	323,547.16

AEI.04.03 - Acciones de política de gobierno implementados en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500622	IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	5.00	7.00	16.00	6.00	6.00	16.00	6.00	6.00	16.00	9.00	10.00	20.00	123.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
					2024	FISICO	5.00	7.00	16.00	6.00	6.00	16.00	6.00	6.00	16.00	9.00	10.00	20.00	123.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
					2025	FISICO	5.00	7.00	16.00	6.00	6.00	16.00	6.00	6.00	16.00	9.00	10.00	20.00	123.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00

CENTRO DE COSTO: 02.03 - UNIDAD FUNCIONAL DE TRAMITE DOCUMENTARIO

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500033	CONDUCCION Y ORIENTACION SUPERIOR	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	32,388.00
						COSTEO S/	10,934.11	9,919.89	10,290.69	11,089.02	9,919.89	10,099.31	10,042.47	10,914.57	10,118.19	9,940.83	10,086.07	10,886.05	124,241.09
					2024	FISICO	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	32,388.00
						COSTEO S/	10,934.11	9,919.89	10,290.69	11,089.02	9,919.89	10,099.31	10,042.47	10,914.57	10,118.19	9,940.83	10,086.07	10,886.05	124,241.09
					2025	FISICO	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	32,388.00
						COSTEO S/	10,934.11	9,919.89	10,290.69	11,089.02	9,919.89	10,099.31	10,042.47	10,914.57	10,118.19	9,940.83	10,086.07	10,886.05	124,241.09

CENTRO DE COSTO: 02.04 - UNIDAD FUNCIONAL DE ARCHIVO GENERAL

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500034	CONDUCCION Y ORIENTACION SUPERIOR	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	33,424.42	3,864.19	3,334.63	3,619.73	3,384.19	3,814.63	5,971.07	3,334.63	3,384.19	4,099.73	3,334.63	3,334.62	74,900.66
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	33,424.42	3,864.19	3,334.63	3,619.73	3,384.19	3,814.63	5,971.07	3,334.63	3,384.19	4,099.73	3,334.63	3,334.62	74,900.66
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	33,424.42	3,864.19	3,334.63	3,619.73	3,384.19	3,814.63	5,971.07	3,334.63	3,384.19	4,099.73	3,334.63	3,334.62	74,900.66

CENTRO DE COSTO: 03.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500061	ACCIONES DE CONTROL Y AUDITORIA	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	6.00	4.00	4.00	1.00	4.00	5.00	6.00	2.00	5.00	2.00	4.00	1.00	44.00
						COSTEO S/	287,888.58	2,252.25	2,252.25	2,252.25	2,252.25	2,252.25	7,041.08	16,040.11	2,252.25	2,252.25	2,252.25	2,252.25	331,240.02
					2024	FISICO	6.00	4.00	4.00	1.00	4.00	5.00	6.00	2.00	5.00	2.00	4.00	1.00	44.00
						COSTEO S/	287,888.58	2,252.25	2,252.25	2,252.25	2,252.25	2,252.25	7,041.08	16,040.11	2,252.25	2,252.25	2,252.25	2,252.25	331,240.02
					2025	FISICO	6.00	4.00	4.00	1.00	4.00	5.00	6.00	2.00	5.00	2.00	4.00	1.00	44.00
						COSTEO S/	287,888.58	2,252.25	2,252.25	2,252.25	2,252.25	2,252.25	7,041.08	16,040.11	2,252.25	2,252.25	2,252.25	2,252.25	331,240.02

CENTRO DE COSTO: 04.01 - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500026	PLANEAMIENTO Y PRESUPUESTO	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	16,255.21	7,293.59	7,293.59	7,293.59	7,320.32	8,024.15	12,879.98	8,994.64	7,333.56	7,978.95	7,293.59	7,293.61	105,254.78
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	16,255.21	7,293.59	7,293.59	7,293.59	7,320.32	8,024.15	12,879.98	8,994.64	7,333.56	7,978.95	7,293.59	7,293.61	105,254.78
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	16,255.21	7,293.59	7,293.59	7,293.59	7,320.32	8,024.15	12,879.98	8,994.64	7,333.56	7,978.95	7,293.59	7,293.61	105,254.78

CENTRO DE COSTO: 04.02 - OFICINA DE PLANEAMIENTO ESTRATEGICO

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500027	PLANEAMIENTO Y PRESUPUESTO	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	19.00	26.00	32.00	34.00	15.00	18.00	36.00	15.00	16.00	32.00	16.00	17.00	276.00
						COSTEO S/	19,385.39	19,385.39	21,212.09	19,385.40	19,385.40	19,982.28	20,355.53	19,399.40	19,982.28	19,385.40	79,385.40	81,270.63	358,514.59
					2024	FISICO	19.00	26.00	32.00	34.00	15.00	18.00	36.00	15.00	16.00	32.00	16.00	17.00	276.00

						COSTEO S/	19,385.39	19,385.39	21,212.09	19,385.40	19,385.40	19,982.28	20,355.53	19,399.40	19,982.28	19,385.40	79,385.40	81,270.63	358,514.59
					2025	FISICO	19.00	26.00	32.00	34.00	15.00	18.00	36.00	15.00	16.00	32.00	16.00	17.00	276.00
						COSTEO S/	19,385.39	19,385.39	21,212.09	19,385.40	19,385.40	19,982.28	20,355.53	19,399.40	19,982.28	19,385.40	79,385.40	81,270.63	358,514.59
AOI00123500650	ELABORACION DE ESTUDIOS TECNICOS Y ECONOMICOS Y DESARROLLADOS EN EL INEN	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 04.03 - OFICINA DE PROYECTOS DE INVERSIÓN Y COOPERACION EXTERNA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	3.00	4.00	4.00	5.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00	4.00	46.00
						COSTEO S/	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	36,135.33	36,135.33	36,135.33	36,135.37	473,624.00
AOI00123500028	PLANEAMIENTO Y PRESUPUESTO	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	3.00	4.00	4.00	5.00	3.00	3.00	3.00	4.00	4.00	4.00	5.00	4.00	46.00
						COSTEO S/	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	36,135.33	36,135.33	36,135.33	36,135.37	473,624.00
					2025	FISICO	3.00	4.00	3.00	5.00	3.00	3.00	3.00	6.00	4.00	4.00	5.00	4.00	47.00
						COSTEO S/	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	41,135.33	36,135.33	36,135.33	36,135.33	36,135.37	473,624.00
					2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,333.00	3,333.00	3,333.00	3,333.00	3,334.00	3,334.00	20,000.00
					2024	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	6.00
AOI00123500651	ASISTENCIA TECNICA A LAS REGIONES	150141 - SURQUILLO	INFORME	Muy Alta		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,333.00	3,333.00	3,333.00	3,333.00	3,334.00	3,334.00	20,000.00
					2025	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,333.00	3,333.00	3,333.00	3,333.00	3,334.00	3,334.00	20,000.00

OFICINA DE PLANEAMIENTO ESTRATEGICO - U.P. PLANEAMIENTO - V°B° - OPE-INEN

CENTRO DE COSTO: 04.04 - OFICINA DE ORGANIZACION

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	9.00	9.00	9.00	102.00
						COSTEO S/	49,672.15	12,148.39	12,218.39	12,148.39	12,218.39	12,148.39	13,049.11	12,155.07	12,240.03	12,148.39	12,218.39	12,148.36	184,513.45
					2024	FISICO	10.00	9.00	8.00	10.00	8.00	10.00	8.00	9.00	9.00	9.00	9.00	9.00	108.00
AOI00123500029	PLANEAMIENTO Y PRESUPUESTO	150141 - SURQUILLO	INFORME	Muy Alta		COSTEO S/	49,672.15	12,148.39	12,218.39	12,148.39	12,218.39	12,148.39	13,049.11	12,155.07	12,240.03	12,148.39	12,218.39	12,148.36	184,513.45
					2025	FISICO	11.00	9.00	9.00	10.00	9.00	10.00	10.00	9.00	10.00	9.00	9.00	9.00	114.00
						COSTEO S/	49,672.15	12,148.39	12,218.39	12,148.39	12,218.39	12,148.39	13,049.11	12,155.07	12,240.03	12,148.39	12,218.39	12,148.36	184,513.45

OFICINA DE PLANEAMIENTO ESTRATEGICO - V°B° - OPE-INEN

CENTRO DE COSTO: 05.01 - OFICINA DE ASESORIA JURIDICA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500059	ASESORAMIENTO TECNICO Y JURIDICO	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	248.00	261.00	276.00	249.00	226.00	301.00	261.00	287.00	198.00	230.00	284.00	389.00	3,210.00
						COSTEO S/	6,397.36	2,504.18	3,400.06	2,537.15	3,398.99	3,055.39	2,914.13	2,513.49	3,428.83	2,825.85	2,500.47	2,826.75	38,302.65
					2024	FISICO	248.00	261.00	276.00	249.00	226.00	301.00	261.00	287.00	198.00	230.00	284.00	389.00	3,210.00
						COSTEO S/	6,397.36	2,504.18	3,400.06	2,537.15	3,398.99	3,055.39	2,914.13	2,513.49	3,428.83	2,825.85	2,500.47	2,826.75	38,302.65
					2025	FISICO	248.00	261.00	276.00	249.00	226.00	301.00	261.00	287.00	198.00	230.00	284.00	389.00	3,210.00
						COSTEO S/	6,397.36	2,504.18	3,400.06	2,537.15	3,398.99	3,055.39	2,914.13	2,513.49	3,428.83	2,825.85	2,500.47	2,826.75	38,302.65

CENTRO DE COSTO: 06.01 - OFICINA GENERAL DE ADMINISTRACION

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500035	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	14,052.00
						COSTEO S/	43,102.31	39,239.66	39,167.66	39,147.96	39,147.97	39,084.99	39,074.39	39,048.71	39,046.71	39,041.33	39,021.91	38,955.87	473,079.47
					2024	FISICO	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	14,052.00
						COSTEO S/	43,102.31	39,239.66	39,167.66	39,147.96	39,147.97	39,084.99	39,074.39	39,048.71	39,046.71	39,041.33	39,021.91	38,955.87	473,079.47
					2025	FISICO	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00	14,052.00
						COSTEO S/	43,102.31	39,239.66	39,167.66	39,147.96	39,147.97	39,084.99	39,074.39	39,048.71	39,046.71	39,041.33	39,021.91	38,955.87	473,079.47

CENTRO DE COSTO: 06.02 - OFICINA DE RECURSOS HUMANOS

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500036	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	43.00	48.00	82.00	53.00	84.00	55.00	51.00	80.00	48.00	49.00	81.00	51.00	725.00
						COSTEO S/	2,034,897.63	1,139,253.43	1,138,454.86	1,138,308.70	1,138,708.70	1,138,738.29	135,290.39	1,138,323.06	1,138,501.81	1,138,415.45	1,138,797.93	1,138,541.96	13,556,232.21
					2024	FISICO	43.00	48.00	82.00	53.00	84.00	55.00	51.00	80.00	48.00	49.00	81.00	51.00	725.00
						COSTEO S/	2,034,897.63	1,139,253.43	1,138,454.86	1,138,308.70	1,138,708.70	1,138,738.29	135,290.39	1,138,323.06	1,138,501.81	1,138,415.45	1,138,797.93	1,138,541.96	13,556,232.21
					2025	FISICO	43.00	48.00	82.00	53.00	84.00	55.00	51.00	80.00	48.00	49.00	81.00	51.00	725.00
						COSTEO S/	2,034,897.63	1,139,253.43	1,138,454.86	1,138,308.70	1,138,708.70	1,138,738.29	135,290.39	1,138,323.06	1,138,501.81	1,138,415.45	1,138,797.93	1,138,541.96	13,556,232.21

AEI.04.03 - Acciones de política de gobierno implementados en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500623	IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	6.00	3.00	6.00	1.00	0.00	9.00	3.00	1.00	7.00	2.00	39.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
					2024	FISICO	0.00	1.00	6.00	3.00	6.00	1.00	0.00	9.00	3.00	1.00	7.00	2.00	39.00

						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
					2025	FISICO	0.00	1.00	6.00	3.00	6.00	1.00	0.00	9.00	3.00	1.00	7.00	2.00	39.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00

AEI.04.05 - Gestión de recursos humanos eficiente en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	3.00	0.00	9.00	0.00	3.00	0.00	2.00	3.00	1.00	0.00	2.00	0.00	23.00
						COSTEO S/	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	750,105.00
AOI00123500060	GESTION DE RECURSOS HUMANOS	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	3.00	0.00	9.00	0.00	3.00	0.00	2.00	3.00	1.00	0.00	2.00	0.00	23.00
						COSTEO S/	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	750,105.00
					2025	FISICO	3.00	0.00	9.00	0.00	3.00	0.00	2.00	3.00	1.00	0.00	2.00	0.00	23.00
						COSTEO S/	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	62,508.75	750,105.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	5,320,320.00
AOI00123500167	OBLIGACIONES PREVISIONALES	150141 - SURQUILLO	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	5,320,320.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	443,360.00	5,320,320.00

CENTRO DE COSTO: 06.03 - OFICINA DE LOGISTICA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	29.00	26.00	29.00	30.00	27.00	26.00	29.00	26.00	28.00	30.00	25.00	29.00	334.00
						COSTEO S/	413,253.29	157,712.30	112,712.30	132,743.67	112,971.33	114,540.93	132,718.02	112,777.39	112,971.33	132,728.64	112,712.30	112,762.43	1,760,603.93
AOI00123500037	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	29.00	26.00	29.00	30.00	27.00	26.00	29.00	26.00	28.00	30.00	25.00	29.00	334.00
						COSTEO S/	413,253.29	157,712.30	112,712.30	132,743.67	112,971.33	114,540.93	132,718.02	112,777.39	112,971.33	132,728.64	112,712.30	112,762.43	1,760,603.93
					2025	FISICO	29.00	26.00	29.00	30.00	27.00	26.00	29.00	26.00	28.00	30.00	25.00	29.00	334.00
						COSTEO S/	413,253.29	157,712.30	112,712.30	132,743.67	112,971.33	114,540.93	132,718.02	112,777.39	112,971.33	132,728.64	112,712.30	112,762.43	1,760,603.93

AEI.04.03 - Acciones de politica de gobierno implementados en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	5.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
AOI00123500643	IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	5.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	5.00
						COSTEO S/	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00

CENTRO DE COSTO: 06.04 - OFICINA DE CONTABILIDAD Y FINANZAS

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500038	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	27.00	27.00	31.00	25.00	26.00	30.00	26.00	26.00	30.00	25.00	25.00	30.00	328.00
						COSTEO S/	356,464.55	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.83	1,518,866.08
					2024	FISICO	27.00	27.00	31.00	25.00	26.00	30.00	26.00	26.00	30.00	25.00	25.00	30.00	328.00
						COSTEO S/	356,464.55	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.83	1,518,866.08
					2025	FISICO	27.00	27.00	31.00	25.00	26.00	30.00	26.00	26.00	30.00	25.00	25.00	30.00	328.00
						COSTEO S/	356,464.55	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.87	105,672.83	1,518,866.08

CENTRO DE COSTO: 06.05 - OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500692	ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	0.00	0.00	475,000.00	0.00	0.00	475,000.00	0.00	0.00	475,000.00	0.00	0.00	475,000.00	1,900,000.00
					2024	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	0.00	0.00	475,000.00	0.00	0.00	475,000.00	0.00	0.00	475,000.00	0.00	0.00	475,000.00	1,900,000.00
					2025	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	0.00	0.00	475,000.00	0.00	0.00	475,000.00	0.00	0.00	475,000.00	0.00	0.00	475,000.00	1,900,000.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500039	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	3.00	22.00
						COSTEO S/	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.32	264,280.50
					2024	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	3.00	22.00
						COSTEO S/	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.32	264,280.50
					2025	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	3.00	22.00
						COSTEO S/	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.38	22,023.32	264,280.50
AOI00123500180	SERVICIOS GENERALES	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	24.00
						COSTEO S/	2,725,905.03	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.87	30,758,732.20
					2024	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	28.00
						COSTEO S/	2,725,905.03	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.87	30,758,732.20
					2025	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	28.00
						COSTEO S/	2,725,905.03	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.83	2,548,438.87	30,758,732.20

						FISICO	4.00	2.00	6.00	6.00	3.00	7.00	4.00	2.00	6.00	5.00	2.00	7.00	54.00
					2023	COSTEO S/	88,739.54	76,380.44	76,380.44	96,380.44	76,380.44	83,380.44	76,492.22	97,380.44	76,380.44	76,380.44	76,380.44	76,312.00	976,967.72
AOI00123500644	VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE	150141 - SURQUILLO	ACCION	Muy Alta	2024	FISICO	4.00	2.00	6.00	6.00	3.00	7.00	4.00	2.00	6.00	5.00	2.00	7.00	54.00
						COSTEO S/	88,739.54	76,380.44	76,380.44	96,380.44	76,380.44	83,380.44	76,492.22	97,380.44	76,380.44	76,380.44	76,380.44	76,312.00	976,967.72
						FISICO	4.00	2.00	6.00	6.00	3.00	7.00	4.00	2.00	6.00	5.00	2.00	7.00	54.00
					2025	COSTEO S/	88,739.54	76,380.44	76,380.44	96,380.44	76,380.44	83,380.44	76,492.22	97,380.44	76,380.44	76,380.44	76,380.44	76,312.00	976,967.72

AEI.04.02 - Gestión tecnológica eficiente de equipos biomédicos en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
					2023	COSTEO S/	5,543,893.77	227,974.58	318,953.67	423,975.34	457,126.72	299,985.35	448,807.24	371,957.93	263,730.09	215,007.95	326,552.29	138,183.67	9,036,148.60
AOI00123500166	MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	5,543,893.77	227,974.58	318,953.67	423,975.34	457,126.72	299,985.35	448,807.24	371,957.93	263,730.09	215,007.95	326,552.29	138,183.67	9,036,148.60
						FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
					2025	COSTEO S/	5,543,893.77	227,974.58	318,953.67	423,975.34	457,126.72	299,985.35	448,807.24	371,957.93	263,730.09	215,007.95	326,552.29	138,183.67	9,036,148.60
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	30,651,902.10	15,000.00	3,300,000.00	600,000.00	2,500,000.00	1,308,000.00	3,130,000.00	6,000.00	2,200,000.00	600,000.00	810,000.00	608,000.00	45,728,902.10
AOI00123500218	MANTENIMIENTO Y REPARACION DE EQUIPO	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	30,651,902.10	15,000.00	3,300,000.00	600,000.00	2,500,000.00	1,308,000.00	3,130,000.00	6,000.00	2,200,000.00	600,000.00	810,000.00	608,000.00	45,728,902.10
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2025	COSTEO S/	30,651,902.10	15,000.00	3,300,000.00	600,000.00	2,500,000.00	1,308,000.00	3,130,000.00	6,000.00	2,200,000.00	600,000.00	810,000.00	608,000.00	45,728,902.10
						FISICO	0.00	0.00	0.00	1.00	1.00	3.00	0.00	1.00	0.00	0.00	2.00	2.00	10.00
					2023	COSTEO S/	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.63	653,780.00
AOI00123500276	MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	3.00	0.00	1.00	0.00	0.00	2.00	2.00	10.00
						COSTEO S/	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.63	653,780.00
						FISICO	0.00	0.00	0.00	1.00	1.00	3.00	0.00	1.00	0.00	0.00	2.00	2.00	10.00
					2025	COSTEO S/	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.67	54,481.63	653,780.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,145,817.00	7,145,817.00
	ADQUISICION DE MAQUINARIA Y EQUIPOS (IOAR: 2426269)					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500629		150141 - SURQUILLO	CAPACIDAD INSTALADA	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,145,817.00	7,145,817.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,145,817.00	7,145,817.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
AOI00123500632	MEJORAMIENTO DE INSTITUTOS DE SALUD (IOAR: 2423756)	150141 - SURQUILLO	OBRA	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,616,100.00	2,616,100.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,616,100.00	2,616,100.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,616,100.00	2,616,100.00
AOI00123500634	MEJORAMIENTO DE INSTITUTOS DE SALUD (IOAR: 2425169)	150141 - SURQUILLO	CAPACIDAD INSTALADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,186,181.00	6,186,181.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,186,181.00	6,186,181.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,186,181.00	6,186,181.00
AOI00123500647	AMPLIACION DE REDES ELECTRICAS SECUNDARIAS	150141 - SURQUILLO	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,505,300.00	1,505,300.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,505,300.00	1,505,300.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,505,300.00	1,505,300.00

CENTRO DE COSTO: 06.06 - OFICINA DE INFORMATICA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	3.00	2.00	3.00	1.00	1.00	7.00	1.00	1.00	2.00	1.00	1.00	5.00	28.00
						COSTEO S/	507,011.69	27,736.23	27,736.23	27,736.23	27,736.23	29,236.23	120,064.76	28,120.30	27,736.23	27,736.23	27,736.23	27,736.17	906,322.76
AOI00123500040	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	3.00	2.00	3.00	1.00	1.00	7.00	1.00	1.00	2.00	1.00	1.00	5.00	28.00
						COSTEO S/	507,011.69	27,736.23	27,736.23	27,736.23	27,736.23	29,236.23	120,064.76	28,120.30	27,736.23	27,736.23	27,736.23	27,736.17	906,322.76
					2025	FISICO	3.00	2.00	3.00	1.00	1.00	7.00	1.00	1.00	2.00	1.00	1.00	5.00	28.00
						COSTEO S/	507,011.69	27,736.23	27,736.23	27,736.23	27,736.23	29,236.23	120,064.76	28,120.30	27,736.23	27,736.23	27,736.23	27,736.17	906,322.76

AEI.04.02 - Gestión tecnológica eficiente de equipos biomédicos en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,386,740.97	0.00	0.00	145,000.00	50,000.00	44,565.00	710,810.30	0.00	0.00	0.00	0.00	0.00	4,337,116.27
AOI00123500693	MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD (OFICINA DE INFORMATICA)	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,386,740.97	0.00	0.00	145,000.00	50,000.00	44,565.00	710,810.30	0.00	0.00	0.00	0.00	0.00	4,337,116.27
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,386,740.97	0.00	0.00	145,000.00	50,000.00	44,565.00	710,810.30	0.00	0.00	0.00	0.00	0.00	4,337,116.27
AOI00123500694	MANTENIMIENTO Y REPARACION DE	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO	207,113.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,113.38

	EQUIPO (OFICINA DE INFORMATICA)					S/												
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
					2024	COSTEO S/	207,113.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,113.38
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
					2025	COSTEO S/	207,113.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,113.38

CENTRO DE COSTO: 07.01 - DIRECCION DE CONTROL DEL CANCER

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.01 - TRANSFERENCIA DE CAPACIDADES Y TECNOLOGÍAS EN PROMOCIÓN DE LA SALUD Y PREVENCIÓN DEL CÁNCER IMPLEMENTADOS EN EL PERSONAL DE LA SALUD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	23,785.00	285,420.00
					2023	COSTEO S/	45,033.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,033.34
						FISICO	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	23,785.00	216,285.00
AOI00123500621	CONSEJERÍA PARA PACIENTES DIAGNOSTICADOS CON CÁNCER	150141 - SURQUILLO	PERSONA INFORMADA	Muy Alta	2024	COSTEO S/	45,033.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,033.34
						FISICO	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00
					2025	COSTEO S/	45,033.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,033.34

OEI.02 - Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes

AEI.02.02 - Trasferencia tecnológica permanente a los servicios oncológicos en las IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	3.00	2.00	3.00	5.00	2.00	3.00	2.00	2.00	4.00	4.00	3.00	3.00	36.00
					2023	COSTEO S/	208,714.57	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.31	405,463.78
						FISICO	3.00	2.00	3.00	5.00	2.00	3.00	2.00	2.00	4.00	4.00	3.00	3.00	36.00
AOI00123500316	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	208,714.57	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.31	405,463.78
						FISICO	3.00	2.00	3.00	5.00	2.00	3.00	2.00	2.00	4.00	4.00	3.00	3.00	36.00
					2025	COSTEO S/	208,714.57	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.29	17,886.31	405,463.78

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	9.00	6.00	11.00	9.00	6.00	11.00	8.00	6.00	7.00	11.00	5.00	9.00	98.00
					2023	COSTEO S/	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.81	145,737.50
						FISICO	9.00	6.00	11.00	9.00	6.00	11.00	8.00	6.00	7.00	11.00	5.00	9.00	98.00
AOI00123500041	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.81	145,737.50
						FISICO	9.00	6.00	11.00	9.00	6.00	11.00	8.00	6.00	7.00	11.00	5.00	9.00	98.00
					2025	COSTEO S/	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.81	145,737.50

CENTRO DE COSTO: 07.02 - DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.01 - TRANSFERENCIA DE CAPACIDADES Y TECNOLOGÍAS EN PROMOCIÓN DE LA SALUD Y PREVENCIÓN DEL CÁNCER IMPLEMENTADOS EN EL PERSONAL DE LA SALUD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500153	CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	150141 - SURQUILLO	PERSONA INFORMADA	Muy Alta	2023	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
						COSTEO S/	175,906.89	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.87	885,108.06
					2024	FISICO	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,040.00
						COSTEO S/	175,906.89	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.87	885,108.06
					2025	FISICO	420.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,010.00
						COSTEO S/	175,906.89	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.83	64,472.87	885,108.06
AOI00123500168	PROMOCION DE LA SALUD	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	34.00
						COSTEO S/	119,341.13	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	137,392.13
					2024	FISICO	1.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	34.00
						COSTEO S/	119,341.13	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	137,392.13
					2025	FISICO	1.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	34.00
						COSTEO S/	119,341.13	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	137,392.13

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500067	TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO S/	17,134.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,134.18
					2024	FISICO	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,520.00
						COSTEO S/	17,134.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,134.18
					2025	FISICO	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	5,640.00
						COSTEO S/	17,134.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,134.18
AOI00123500069	DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTEO S/	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,791.00	2,791.00	2,791.00	33,501.00
					2024	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
						COSTEO S/	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,791.00	2,791.00	2,791.00	33,501.00
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	90.00	90.00	85.00	85.00	85.00	85.00	1,000.00
						COSTEO S/	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,791.00	2,791.00	2,791.00	33,501.00
AOI00123500155	TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO S/	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.13	21,866.00
					2024	FISICO	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,520.00
						COSTEO S/	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.13	21,866.00
					2025	FISICO	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	5,640.00
						COSTEO S/	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.13	21,866.00
AOI00123500156	TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	31,044.00

	DETECCION DE CANCER DE MAMA					S/													
					2024	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
						COSTEO S/	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	31,044.00
					2025	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00
						COSTEO S/	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	31,044.00
AOI00123500157	TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	1,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00
					2024	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO S/	1,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	1,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00
AOI00123500158	TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	21,375.00
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	21,375.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	21,375.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500160	ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,585.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,585.25
					2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	1,585.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,585.25
					2025	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	1,585.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,585.25

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500042	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	5.00	3.00	2.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	34.00
						COSTEO S/	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.81	145,737.50
					2024	FISICO	0.00	0.00	5.00	3.00	2.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	34.00
						COSTEO S/	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.81	145,737.50
					2025	FISICO	0.00	0.00	5.00	3.00	2.00	4.00	4.00	4.00	4.00	3.00	3.00	2.00	34.00
						COSTEO S/	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.79	12,144.81	145,737.50

CENTRO DE COSTO: 07.04 - DEPARTAMENTO DE EPIDEMIOLOGIA Y ESTADISTICA DEL CANCER

OEI.02 - Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes

AEI.02.02 - Trasferencia tecnológica permanente a los servicios oncológicos en las IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500655	IMPLEMENTACION Y REGISTROS DEL CANCER Y ELABORACION DEL ASIS	150141 - SURQUILLO	INVESTIGACION	Muy Alta	2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00
						COSTEO S/	42,246.27	0.00	0.00	1,915.20	0.00	31,527.30	7,917.03	0.00	0.00	1,941.75	0.00	0.00	85,547.55
					2024	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00
						COSTEO S/	42,246.27	0.00	0.00	1,915.20	0.00	31,527.30	7,917.03	0.00	0.00	1,941.75	0.00	0.00	85,547.55
					2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	18.00
						COSTEO S/	42,246.27	0.00	0.00	1,915.20	0.00	31,527.30	7,917.03	0.00	0.00	1,941.75	0.00	0.00	85,547.55

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500043	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	8.00	10.00	11.00	10.00	10.00	12.00	10.00	10.00	12.00	10.00	11.00	12.00	126.00
						COSTEO S/	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	304,629.00
					2024	FISICO	8.00	10.00	11.00	10.00	10.00	12.00	10.00	10.00	12.00	10.00	11.00	12.00	126.00
						COSTEO S/	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	304,629.00
					2025	FISICO	8.00	10.00	11.00	10.00	10.00	12.00	10.00	10.00	12.00	10.00	11.00	12.00	126.00
						COSTEO S/	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	25,385.75	304,629.00

CENTRO DE COSTO: 07.05 - DEPARTAMENTO DE INVESTIGACION

OEI.03 - Desarrollar la formación e investigación de los profesionales en el INEN

AEI.03.03 - Proyectos de investigación desarrollados para el control del cáncer en el país

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500165	INVESTIGACION Y DESARROLLO	150141 - SURQUILLO	INVESTIGACION	Muy Alta	2023	FISICO	3.00	3.00	9.00	6.00	6.00	10.00	6.00	6.00	9.00	6.00	8.00	8.00	80.00
						COSTEO S/	943,042.34	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	1,082,393.09
					2024	FISICO	3.00	3.00	9.00	6.00	6.00	10.00	6.00	6.00	9.00	6.00	8.00	8.00	80.00
						COSTEO S/	943,042.34	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	1,082,393.09
					2025	FISICO	3.00	3.00	9.00	6.00	6.00	10.00	6.00	6.00	9.00	6.00	8.00	8.00	80.00
						COSTEO S/	943,042.34	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	12,668.25	1,082,393.09
AOI00123500664	INVESTIGACION Y DESARROLLO (SEC FUN: 143)	150141 - SURQUILLO	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
AOI00123500665	INVESTIGACION Y DESARROLLO (SEC FUN: 144)	150141 - SURQUILLO	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00

					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500044	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	2.00	2.00	8.00	39.00
						COSTEO S/	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.76	508,186.00
					2024	FISICO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	2.00	2.00	8.00	39.00
						COSTEO S/	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.76	508,186.00
					2025	FISICO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	2.00	2.00	8.00	39.00
						COSTEO S/	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.84	42,348.76	508,186.00

CENTRO DE COSTO: 07.06 - DEPARTAMENTO DE EDUCACION

OEI.03 - Desarrollar la formación e investigación de los profesionales en el INEN

AEI.03.01 - Docencia especializada en oncología para profesionales médicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500306	CAPACITACION Y PERFECCIONAMIENTO A MEDICOS	150141 - SURQUILLO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	48.00	131.00	217.00	266.00	234.00	136.00	138.00	159.00	350.00	68.00	299.00	162.00	2,208.00
						COSTEO S/	15,557.98	4,748.94	4,748.94	5,595.34	4,748.94	4,800.52	5,595.34	4,748.94	4,748.94	5,595.34	4,748.94	4,748.92	70,387.08
					2024	FISICO	48.00	131.00	217.00	266.00	234.00	136.00	138.00	159.00	350.00	68.00	299.00	162.00	2,208.00
						COSTEO S/	15,557.98	4,748.94	4,748.94	5,595.34	4,748.94	4,800.52	5,595.34	4,748.94	4,748.94	5,595.34	4,748.94	4,748.92	70,387.08
					2025	FISICO	48.00	131.00	217.00	266.00	234.00	136.00	138.00	159.00	350.00	68.00	299.00	162.00	2,208.00
						COSTEO S/	15,557.98	4,748.94	4,748.94	5,595.34	4,748.94	4,800.52	5,595.34	4,748.94	4,748.94	5,595.34	4,748.94	4,748.92	70,387.08

AEI.03.02 - Docencia especializada en oncología dirigido a profesionales de la salud

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500657	CAPACITACION Y PERFECCIONAMIENTO A PROFESIONALES DE LA SALUD	150141 - SURQUILLO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	72.00	527.00	833.00	906.00	710.00	878.00	602.00	591.00	716.00	321.00	593.00	418.00	7,167.00
						COSTEO S/	345,658.84	15,038.30	25,188.30	74,364.47	15,038.30	112,870.98	85,076.40	15,038.30	15,038.30	80,914.49	15,080.66	15,038.32	814,345.66
					2024	FISICO	72.00	527.00	833.00	906.00	710.00	878.00	602.00	591.00	716.00	321.00	593.00	418.00	7,167.00
						COSTEO S/	345,658.84	15,038.30	25,188.30	74,364.47	15,038.30	112,870.98	85,076.40	15,038.30	15,038.30	80,914.49	15,080.66	15,038.32	814,345.66
					2025	FISICO	72.00	527.00	833.00	906.00	710.00	878.00	602.00	591.00	716.00	321.00	593.00	418.00	7,167.00
						COSTEO S/	345,658.84	15,038.30	25,188.30	74,364.47	15,038.30	112,870.98	85,076.40	15,038.30	15,038.30	80,914.49	15,080.66	15,038.32	814,345.66

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500045	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	6.00	10.00	12.00	7.00	6.00	16.00	7.00	7.00	12.00	8.00	9.00	12.00	112.00
						COSTEO S/	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.37	150,160.00

					2024	FISICO	6.00	10.00	12.00	7.00	6.00	16.00	7.00	7.00	12.00	8.00	9.00	12.00	112.00
						COSTEO S/	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.37	150,160.00
					2025	FISICO	6.00	10.00	12.00	7.00	6.00	16.00	7.00	7.00	12.00	8.00	9.00	12.00	112.00
						COSTEO S/	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.37	150,160.00

CENTRO DE COSTO: 07.07 - DEPARTAMENTO DE NORMATIVIDAD,CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS

OEI.02 - Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes

AEI.02.01 - Evaluación de tecnología sanitaria oportuna para el tratamiento seguro de los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500658	EVALUACION DE TECNOLOGIAS SANITARIAS	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	4.00	2.00	3.00	3.00	3.00	2.00	4.00	2.00	3.00	3.00	2.00	4.00	35.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	4.00	2.00	3.00	3.00	3.00	2.00	4.00	2.00	3.00	3.00	2.00	4.00	35.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	4.00	2.00	3.00	3.00	3.00	2.00	4.00	2.00	3.00	3.00	2.00	4.00	35.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00

AEI.02.02 - Trasferencia tecnológica permanente a los servicios oncológicos en las IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500317	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	2.00	3.00	2.00	3.00	4.00	4.00	5.00	6.00	6.00	5.00	4.00	2.00	46.00
						COSTEO S/	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.31	1,035.50
					2024	FISICO	2.00	3.00	2.00	3.00	4.00	4.00	5.00	6.00	6.00	5.00	4.00	2.00	46.00
						COSTEO S/	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.31	1,035.50
					2025	FISICO	2.00	3.00	2.00	3.00	4.00	4.00	5.00	6.00	6.00	5.00	4.00	2.00	46.00
						COSTEO S/	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.29	86.31	1,035.50

AEI.02.03 - Proyectos y/o Acciones de mejora continua de calidad implementados en beneficio de los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500661	PROYECTOS Y ACCIONES DE MEJORA CONTINUA DE LA CALIDAD	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00

AEI.02.04 - Documentos técnicos y normativos actualizados de referencia nacional; en el control del cáncer en la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500066	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y	150141 - SURQUILLO	NORMA	Muy Alta	2023	FISICO	0.00	1.00	0.00	2.00	1.00	2.00	1.00	4.00	11.00	4.00	3.00	1.00	30.00
						COSTEO S/	331,977.24	864.42	2,664.42	864.42	7,617.42	864.42	3,553.11	864.42	864.42	864.42	864.42	864.38	352,727.51
					2024	FISICO	0.00	1.00	0.00	2.00	1.00	2.00	1.00	4.00	11.00	4.00	3.00	1.00	30.00

	CONTROL DEL CANCER					COSTEO S/	331,977.24	864.42	2,664.42	864.42	7,617.42	864.42	3,553.11	864.42	864.42	864.42	864.42	864.38	352,727.51
						FISICO	0.00	1.00	0.00	2.00	1.00	2.00	1.00	4.00	11.00	4.00	3.00	1.00	30.00
					2025	COSTEO S/	331,977.24	864.42	2,664.42	864.42	7,617.42	864.42	3,553.11	864.42	864.42	864.42	864.42	864.38	352,727.51

AEI.02.05 - Servicio de salud acreditado para la atención de los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	1.00	7.00
					2023	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00123500662	PROCESO DE EVALUACION INTERNA DE LA ACREDITACION DEL INEN	150141 - SURQUILLO	INFORME	Muy Alta		FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	1.00	7.00
					2024	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	1.00	7.00
					2025	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	18.00	5.00	6.00	12.00	2.00	6.00	24.00	11.00	9.00	14.00	4.00	11.00	122.00
					2023	COSTEO S/	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.37	150,160.00
						FISICO	18.00	5.00	6.00	12.00	2.00	6.00	24.00	11.00	9.00	14.00	4.00	11.00	122.00
AOI00123500046	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.37	150,160.00
						FISICO	18.00	5.00	6.00	12.00	2.00	6.00	24.00	11.00	9.00	14.00	4.00	11.00	122.00
					2025	COSTEO S/	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.33	12,513.37	150,160.00

CENTRO DE COSTO: 08.01 - DEPARTAMENTO DE SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.01 - TRANSFERENCIA DE CAPACIDADES Y TECNOLOGÍAS EN PROMOCIÓN DE LA SALUD Y PREVENCIÓN DEL CÁNCER IMPLEMENTADOS EN EL PERSONAL DE LA SALUD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	31,822.20
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00123500305	PROMOCION DE LA SALUD	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	31,822.20
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	2,651.85	31,822.20

CENTRO DE COSTO: 08.02 - DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500324	DIAGNOSTICO DEL	150141 -	PERSONA	Muy Alta	2023	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00

	CANCER DE CUELLO UTERINO	SURQUILLO DIAGNOSTICADA			COSTEO S/	9,726.82	0.00	0.00	9,726.82	0.00	9,726.82	0.00	0.00	9,726.82	0.00	0.00	0.00	38,907.28
				2024	FISICO	151.00	112.00	147.00	133.00	153.00	159.00	211.00	191.00	193.00	148.00	138.00	144.00	1,880.00
					COSTEO S/	9,726.82	0.00	0.00	9,726.82	0.00	9,726.82	0.00	0.00	9,726.82	0.00	0.00	0.00	38,907.28
				2025	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
					COSTEO S/	9,726.82	0.00	0.00	9,726.82	0.00	9,726.82	0.00	0.00	9,726.82	0.00	0.00	0.00	38,907.28
				2023	FISICO	67.00	128.00	114.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,013.00
					COSTEO S/	4,901.03	0.00	0.00	4,901.03	0.00	0.00	4,901.03	0.00	4,901.03	0.00	0.00	0.00	19,604.12
AOI00123500334	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	69.00	132.00	135.00	126.00	149.00	166.00	202.00	187.00	200.00	246.00	247.00	236.00	2,095.00
					COSTEO S/	4,901.03	0.00	0.00	4,901.03	0.00	0.00	4,901.03	0.00	4,901.03	0.00	0.00	0.00	19,604.12
				2025	FISICO	67.00	128.00	114.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,013.00
					COSTEO S/	4,901.03	0.00	0.00	4,901.03	0.00	0.00	4,901.03	0.00	4,901.03	0.00	0.00	0.00	19,604.12
				2023	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
					COSTEO S/	9,854.68	0.00	0.00	9,854.68	0.00	0.00	0.00	9,854.68	0.00	9,854.68	0.00	0.00	39,418.72
AOI00123500344	DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	47.00	37.00	60.00	53.00	65.00	92.00	76.00	92.00	84.00	89.00	97.00	88.00	880.00
					COSTEO S/	9,854.68	0.00	0.00	9,854.68	0.00	0.00	0.00	9,854.68	0.00	9,854.68	0.00	0.00	39,418.72
				2025	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
					COSTEO S/	9,854.68	0.00	0.00	9,854.68	0.00	0.00	0.00	9,854.68	0.00	9,854.68	0.00	0.00	39,418.72
				2023	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00
					COSTEO S/	4,031.39	0.00	0.00	4,031.39	0.00	0.00	4,031.39	0.00	0.00	0.00	0.00	4,031.35	16,125.52
AOI00123500379	DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	62.00	50.00	36.00	40.00	34.00	61.00	62.00	76.00	58.00	46.00	57.00	52.00	634.00
					COSTEO S/	4,031.39	0.00	0.00	4,031.39	0.00	0.00	4,031.39	0.00	0.00	0.00	0.00	4,031.35	16,125.52
				2025	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00
					COSTEO S/	4,031.39	0.00	0.00	4,031.39	0.00	0.00	4,031.39	0.00	0.00	0.00	0.00	4,031.35	16,125.52
				2023	FISICO	30.00	39.00	52.00	30.00	49.00	53.00	52.00	51.00	50.00	61.00	43.00	40.00	550.00
					COSTEO S/	1,210.49	0.00	0.00	0.00	1,210.49	0.00	0.00	1,210.49	0.00	0.00	0.00	1,210.53	4,842.00
AOI00123500394	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	30.00	41.00	54.00	30.00	51.00	55.00	54.00	53.00	52.00	63.00	45.00	42.00	570.00
					COSTEO S/	1,210.49	0.00	0.00	0.00	1,210.49	0.00	0.00	1,210.49	0.00	0.00	0.00	1,210.53	4,842.00
				2025	FISICO	30.00	39.00	52.00	30.00	49.00	53.00	52.00	51.00	50.00	61.00	43.00	40.00	550.00
					COSTEO S/	1,210.49	0.00	0.00	0.00	1,210.49	0.00	0.00	1,210.49	0.00	0.00	0.00	1,210.53	4,842.00
				2023	FISICO	76.00	68.00	68.00	29.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	465.00
					COSTEO S/	1,528.74	0.00	0.00	0.00	1,528.74	0.00	1,528.74	0.00	1,528.74	0.00	0.00	0.00	6,114.96
AOI00123500410	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	43.00	58.00	52.00	58.00	55.00	70.00	65.00	83.00	58.00	50.00	56.00	45.00	693.00
					COSTEO S/	1,528.74	0.00	0.00	0.00	1,528.74	0.00	1,528.74	0.00	1,528.74	0.00	0.00	0.00	6,114.96
				2025	FISICO	76.00	68.00	68.00	29.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	465.00
					COSTEO S/	1,528.74	0.00	0.00	0.00	1,528.74	0.00	1,528.74	0.00	1,528.74	0.00	0.00	0.00	6,114.96

AOI00123500425	DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	16.00	13.00	16.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	263.00
						COSTEO S/	1,619.01	0.00	0.00	0.00	1,619.01	0.00	0.00	1,619.01	0.00	0.00	0.00	0.00	4,857.03
					2024	FISICO	17.00	14.00	17.00	20.00	21.00	27.00	28.00	22.00	34.00	23.00	25.00	20.00	268.00
						COSTEO S/	1,619.01	0.00	0.00	0.00	1,619.01	0.00	0.00	1,619.01	0.00	0.00	0.00	0.00	4,857.03
					2025	FISICO	16.00	13.00	16.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	263.00
						COSTEO S/	1,619.01	0.00	0.00	0.00	1,619.01	0.00	0.00	1,619.01	0.00	0.00	0.00	0.00	4,857.03
AOI00123500441	DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	49.00	43.00	49.00	50.00	62.00	44.00	41.00	57.00	60.00	57.00	46.00	50.00	608.00
						COSTEO S/	36,550.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,550.07
					2024	FISICO	49.00	43.00	49.00	50.00	62.00	44.00	41.00	57.00	60.00	57.00	46.00	50.00	608.00
						COSTEO S/	36,550.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,550.07
					2025	FISICO	49.00	43.00	49.00	50.00	62.00	44.00	41.00	57.00	60.00	57.00	46.00	50.00	608.00
						COSTEO S/	36,550.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,550.07
AOI00123500458	DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	34.00	44.00	50.00	47.00	47.00	56.00	54.00	57.00	63.00	69.00	53.00	61.00	635.00
						COSTEO S/	17,254.10	0.00	0.00	0.00	0.00	17,254.10	0.00	0.00	0.00	17,254.10	0.00	0.00	51,762.30
					2024	FISICO	34.00	45.00	51.00	48.00	48.00	57.00	55.00	58.00	64.00	70.00	54.00	62.00	646.00
						COSTEO S/	17,254.10	0.00	0.00	0.00	0.00	17,254.10	0.00	0.00	0.00	17,254.10	0.00	0.00	51,762.30
					2025	FISICO	34.00	44.00	50.00	47.00	47.00	56.00	54.00	57.00	63.00	69.00	53.00	61.00	635.00
						COSTEO S/	17,254.10	0.00	0.00	0.00	0.00	17,254.10	0.00	0.00	0.00	17,254.10	0.00	0.00	51,762.30
AOI00123500482	DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	19.00	15.00	15.00	15.00	17.00	53.00	29.00	35.00	18.00	33.00	47.00	25.00	321.00
						COSTEO S/	2,592.79	0.00	0.00	0.00	0.00	0.00	0.00	2,592.79	0.00	0.00	0.00	2,592.81	7,778.39
					2024	FISICO	20.00	16.00	16.00	16.00	18.00	54.00	29.00	36.00	18.00	33.00	48.00	25.00	329.00
						COSTEO S/	2,592.79	0.00	0.00	0.00	0.00	0.00	0.00	2,592.79	0.00	0.00	0.00	2,592.81	7,778.39
					2025	FISICO	19.00	15.00	15.00	15.00	17.00	53.00	29.00	35.00	18.00	33.00	47.00	25.00	321.00
						COSTEO S/	2,592.79	0.00	0.00	0.00	0.00	0.00	0.00	2,592.79	0.00	0.00	0.00	2,592.81	7,778.39
AOI00123500542	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					2024	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					2025	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500164	DISPONIBILIDAD DE ALIMENTOS CON CALIDAD	150141 - SURQUILLO	RACION	Muy Alta	2023	FISICO	30,950.00	30,800.00	30,950.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	30,800.00	30,500.00	371,000.00
						COSTEO S/	5,884,101.49	177,488.67	180,488.67	206,560.17	180,488.67	177,488.67	209,560.17	177,488.67	180,488.67	206,560.17	180,488.67	177,488.63	7,938,691.32

	NUTRICIONAL PARA LA POBLACION				2024	FISICO	30,950.00	30,800.00	30,950.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	30,800.00	30,500.00	371,000.00
						COSTEO S/	5,884,101.49	177,488.67	180,488.67	206,560.17	180,488.67	177,488.67	209,560.17	177,488.67	180,488.67	206,560.17	180,488.67	177,488.63	7,938,691.32
					2025	FISICO	30,950.00	30,800.00	30,950.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	30,800.00	30,500.00	371,000.00
						COSTEO S/	5,884,101.49	177,488.67	180,488.67	206,560.17	180,488.67	177,488.67	209,560.17	177,488.67	180,488.67	206,560.17	180,488.67	177,488.63	7,938,691.32
					2023	FISICO	170.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	280.00	280.00	280.00	2,450.00
						COSTEO S/	785,625.61	8,711.10	8,914.04	11,053.04	9,669.31	10,242.18	9,838.90	10,979.55	8,924.24	9,390.35	11,016.52	10,434.60	894,799.44
AOI00123500196	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2024	FISICO	170.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	280.00	280.00	280.00	2,450.00
						COSTEO S/	785,625.61	8,711.10	8,914.04	11,053.04	9,669.31	10,242.18	9,838.90	10,979.55	8,924.24	9,390.35	11,016.52	10,434.60	894,799.44
					2025	FISICO	170.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	280.00	280.00	280.00	2,450.00
						COSTEO S/	785,625.61	8,711.10	8,914.04	11,053.04	9,669.31	10,242.18	9,838.90	10,979.55	8,924.24	9,390.35	11,016.52	10,434.60	894,799.44
					2023	FISICO	510.00	511.00	511.00	511.00	511.00	511.00	516.00	516.00	516.00	541.00	541.00	535.00	6,230.00
						COSTEO S/	15,409.78	2,056.20	5,111.31	4,158.47	5,111.30	2,056.21	7,478.64	3,028.34	5,772.58	4,140.95	5,128.82	2,070.26	61,522.86
AOI00123500207	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2024	FISICO	510.00	511.00	511.00	511.00	511.00	511.00	516.00	516.00	516.00	541.00	541.00	535.00	6,230.00
						COSTEO S/	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	45,543.12
					2025	FISICO	510.00	511.00	511.00	511.00	511.00	511.00	516.00	516.00	516.00	541.00	541.00	535.00	6,230.00
						COSTEO S/	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	3,795.26	45,543.12
					2023	FISICO	1,811.00	625.00	714.00	537.00	495.00	446.00	487.00	442.00	423.00	358.00	393.00	355.00	7,086.00
						COSTEO S/	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,200.00
AOI00123500325	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	1,838.00	634.00	725.00	545.00	502.00	453.00	494.00	449.00	429.00	363.00	399.00	360.00	7,191.00
						COSTEO S/	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,200.00
					2025	FISICO	1,784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	350.00	6,981.00
						COSTEO S/	24,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,200.00
					2023	FISICO	2,297.00	2,293.00	936.00	477.00	386.00	381.00	410.00	386.00	416.00	441.00	412.00	406.00	9,241.00
						COSTEO S/	145,793.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,793.28
AOI00123500335	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	2,331.00	2,327.00	950.00	484.00	392.00	387.00	416.00	392.00	422.00	448.00	418.00	412.00	9,379.00
						COSTEO S/	145,793.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,793.28
					2025	FISICO	2,263.00	1,175.00	922.00	470.00	380.00	375.00	404.00	380.00	410.00	434.00	406.00	400.00	8,019.00
						COSTEO S/	145,793.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,793.28
					2023	FISICO	449.00	149.00	138.00	114.00	111.00	134.00	97.00	134.00	127.00	116.00	131.00	122.00	1,822.00
						COSTEO S/	207,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,500.00
AOI00123500345	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	456.00	151.00	140.00	116.00	113.00	136.00	98.00	136.00	129.00	118.00	133.00	124.00	1,850.00
						COSTEO S/	207,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,500.00
					2025	FISICO	442.00	147.00	136.00	112.00	109.00	132.00	96.00	132.00	125.00	114.00	129.00	120.00	1,794.00
						COSTEO S/	207,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,500.00

AOI00123500380	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
					COSTEO S/	6,319.60	0.00	6,319.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,319.65	18,958.85
				2024	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
					COSTEO S/	6,319.60	0.00	6,319.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,319.65	18,958.85
				2025	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
					COSTEO S/	6,319.60	0.00	6,319.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,319.65	18,958.85
AOI00123500395	TRATAMIENTO DEL CANCER DE PULMON	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	247.00	79.00	74.00	43.00	59.00	65.00	62.00	60.00	56.00	72.00	51.00	52.00	920.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2024	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2025	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
AOI00123500411	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	560.00	222.00	187.00	116.00	117.00	116.00	125.00	133.00	104.00	92.00	90.00	94.00	1,956.00
					COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
				2024	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
					COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
				2025	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
					COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
AOI00123500426	TRATAMIENTO DEL CANCER DE HIGADO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	118.00	38.00	37.00	34.00	32.00	37.00	30.00	30.00	39.00	29.00	32.00	31.00	487.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
				2024	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
				2025	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
AOI00123500442	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1,059.00	367.00	304.00	149.00	233.00	121.00	85.00	136.00	119.00	117.00	110.00	114.00	2,914.00
					COSTEO S/	26,390.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,390.33
				2024	FISICO	1,059.00	367.00	304.00	149.00	233.00	121.00	85.00	136.00	119.00	117.00	110.00	114.00	2,914.00
					COSTEO S/	26,390.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,390.33
				2025	FISICO	1,059.00	367.00	304.00	149.00	233.00	121.00	85.00	136.00	119.00	117.00	110.00	114.00	2,914.00
					COSTEO S/	26,390.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,390.33
AOI00123500459	TRATAMIENTO DE LINFOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	652.00	250.00	194.00	133.00	110.00	109.00	109.00	124.00	112.00	126.00	104.00	114.00	2,137.00
					COSTEO S/	121,074.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,074.00
				2024	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
					COSTEO S/	121,074.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,074.00
				2025	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
					COSTEO	121,074.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,074.00

					S/														
AOI00123500483	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	403.00	186.00	182.00	72.00	72.00	72.00	68.00	68.00	68.00	68.00	68.00	68.00	1,395.00
					COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
				2024	FISICO	391.00	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	1,353.00
					COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
				2025	FISICO	391.00	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	1,353.00
					COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
AOI00123500536	TRATAMIENTO DEL CANCER RENAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
					COSTEO S/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
				2024	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
					COSTEO S/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
				2025	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
					COSTEO S/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
AOI00123500537	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
				2024	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
				2025	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500539	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
				2024	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
				2025	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
AOI00123500541	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2024	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2025	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
AOI00123500543	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
					COSTEO S/	3,481.42	3,481.42	3,481.42	3,481.42	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	32,950.24
				2024	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
					COSTEO	3,481.42	3,481.42	3,481.42	3,481.42	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	32,950.24

					2025	S/ FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	3,481.42	3,481.42	3,481.42	3,481.42	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	2,378.07	32,950.24
AOI00123500546	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	6,117.20	3,258.25	3,258.25	3,258.25	3,258.25	3,258.25	3,258.25	3,258.25	3,258.25	3,258.25	3,258.25	6,117.14	44,816.84
					2024	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
					2025	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500048	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	2,351.00	2,350.00	2,351.00	2,352.00	2,350.00	2,349.00	2,349.00	2,350.00	2,349.00	2,349.00	2,348.00	2,355.00	28,203.00
						COSTEO S/	11,154.58	1,656.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,497.87	22,309.26
					2024	FISICO	2,351.00	2,350.00	2,351.00	2,352.00	2,350.00	2,349.00	2,349.00	2,350.00	2,349.00	2,349.00	2,348.00	2,355.00	28,203.00
						COSTEO S/	11,154.58	1,656.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,497.87	22,309.26
					2025	FISICO	2,351.00	2,350.00	2,351.00	2,352.00	2,350.00	2,349.00	2,349.00	2,350.00	2,349.00	2,349.00	2,348.00	2,355.00	28,203.00
						COSTEO S/	11,154.58	1,656.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,497.87	22,309.26
AOI00123500162	APOYO AL CIUDADANO Y A LA FAMILIA	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	248,472.68	92,388.50	89,548.30	89,548.30	89,548.25	89,548.22	89,548.22	89,548.22	89,548.22	108,350.39	89,381.25	89,500.04	1,254,930.59
					2024	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	248,472.68	92,388.50	89,548.30	89,548.30	89,548.25	89,548.22	89,548.22	89,548.22	89,548.22	108,350.39	89,381.25	89,500.04	1,254,930.59
					2025	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	248,472.68	92,388.50	89,548.30	89,548.30	89,548.25	89,548.22	89,548.22	89,548.22	89,548.22	108,350.39	89,381.25	89,500.04	1,254,930.59
AOI00123500627	ATENCION EN CONSULTAS EXTERNAS UNIDAD FUNCIONAL SEGUROS	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	4.00	4.00	8.00	9.00	4.00	9.00	5.00	8.00	6.00	6.00	4.00	10.00	77.00
						COSTEO S/	99,290.91	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.62	769,549.33
					2024	FISICO	4.00	4.00	8.00	9.00	4.00	9.00	5.00	8.00	6.00	6.00	4.00	10.00	77.00
						COSTEO S/	99,290.91	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.62	769,549.33
					2025	FISICO	4.00	4.00	8.00	9.00	4.00	9.00	5.00	8.00	6.00	6.00	4.00	10.00	77.00
						COSTEO S/	99,290.91	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.58	60,932.62	769,549.33

CENTRO DE COSTO: 08.03 - DEPARTAMENTO DE PATOLOGIA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500071	DIAGNOSTICO DEL CANCER DE CUELLO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO	159,000.60	50.00	1,844.00	0.60	0.00	50.00	0.60	0.00	0.60	50.00	0.00	0.60	160,997.00

	UTERINO					S/													
					2024	FISICO	149.00	110.00	145.00	131.00	151.00	157.00	208.00	188.00	190.00	146.00	136.00	142.00	1,853.00
						COSTEO S/	159,000.60	50.00	1,844.00	0.60	0.00	50.00	0.60	0.00	0.60	50.00	0.00	0.60	160,997.00
					2025	FISICO	151.00	112.00	147.00	133.00	153.00	159.00	211.00	191.00	193.00	148.00	138.00	144.00	1,880.00
						COSTEO S/	159,000.60	50.00	1,844.00	0.60	0.00	50.00	0.60	0.00	0.60	50.00	0.00	0.60	160,997.00
					2023	FISICO	67.00	128.00	114.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,013.00
						COSTEO S/	2,587,455.96	855.00	8,279.18	0.00	855.00	0.00	0.00	855.00	0.00	0.00	855.00	0.00	2,599,155.14
AOI00123500080	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	68.00	130.00	133.00	124.00	147.00	164.00	199.00	184.00	197.00	242.00	243.00	233.00	2,064.00
						COSTEO S/	2,587,455.96	855.00	8,279.18	0.00	855.00	0.00	0.00	855.00	0.00	0.00	855.00	0.00	2,599,155.14
					2025	FISICO	69.00	132.00	135.00	126.00	149.00	166.00	202.00	187.00	200.00	246.00	247.00	236.00	2,095.00
						COSTEO S/	2,587,455.96	855.00	8,279.18	0.00	855.00	0.00	0.00	855.00	0.00	0.00	855.00	0.00	2,599,155.14
					2023	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	17,397.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	31,397.27
AOI00123500090	DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	17,397.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	31,397.27
					2025	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	17,397.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	31,397.27
					2023	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00
						COSTEO S/	533,961.87	0.00	6,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540,646.87
AOI00123500099	DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	61.00	49.00	36.00	39.00	34.00	60.00	61.00	75.00	57.00	45.00	56.00	51.00	624.00
						COSTEO S/	533,961.87	0.00	6,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540,646.87
					2025	FISICO	62.00	50.00	36.00	40.00	34.00	61.00	62.00	76.00	58.00	46.00	57.00	52.00	634.00
						COSTEO S/	533,961.87	0.00	6,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540,646.87
					2023	FISICO	30.00	39.00	52.00	30.00	49.00	53.00	52.00	51.00	50.00	61.00	43.00	40.00	550.00
						COSTEO S/	415,626.20	5,007.50	1,110.00	0.00	5,357.50	0.00	0.00	5,007.50	0.00	0.00	5,357.50	0.00	437,466.20
AOI00123500109	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	30.00	40.00	53.00	30.00	50.00	54.00	53.00	52.00	51.00	62.00	44.00	41.00	560.00
						COSTEO S/	446,667.75	5,007.50	1,110.00	0.00	5,357.50	0.00	0.00	5,007.50	0.00	0.00	5,357.50	0.00	468,507.75
					2025	FISICO	30.00	41.00	54.00	30.00	51.00	55.00	54.00	53.00	52.00	63.00	45.00	42.00	570.00
						COSTEO S/	446,667.75	5,007.50	1,110.00	0.00	5,357.50	0.00	0.00	5,007.50	0.00	0.00	5,357.50	0.00	468,507.75
					2023	FISICO	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	45.00	670.00
						COSTEO S/	379,653.28	8,920.00	10,996.70	0.00	8,920.00	0.00	0.00	8,920.00	0.00	0.00	8,920.00	0.00	426,329.98
AOI00123500119	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	42.00	58.00	52.00	58.00	55.00	68.00	64.00	81.00	58.00	50.00	47.00	45.00	678.00
						COSTEO S/	379,653.28	8,920.00	10,996.70	0.00	8,920.00	0.00	0.00	8,920.00	0.00	0.00	8,920.00	0.00	426,329.98
					2025	FISICO	43.00	58.00	52.00	58.00	55.00	70.00	65.00	83.00	58.00	50.00	56.00	45.00	693.00
						COSTEO S/	379,653.28	8,920.00	10,996.70	0.00	8,920.00	0.00	0.00	8,920.00	0.00	0.00	8,920.00	0.00	426,329.98

AOI00123500128	DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	16.00	11.00	14.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	259.00
						COSTEO S/	90,767.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,767.67
					2024	FISICO	16.00	13.00	16.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	263.00
						COSTEO S/	90,767.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,767.67
					2025	FISICO	17.00	14.00	17.00	20.00	21.00	27.00	28.00	22.00	34.00	23.00	25.00	20.00	268.00
						COSTEO S/	90,767.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,767.67
AOI00123500146	DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	25.00	315.00
						COSTEO S/	450,846.62	8,095.00	58,691.27	0.00	8,095.00	0.00	0.00	8,095.00	0.00	0.00	8,095.00	0.00	541,917.89
					2024	FISICO	19.00	15.00	15.00	15.00	17.00	53.00	29.00	35.00	18.00	33.00	47.00	25.00	321.00
						COSTEO S/	450,846.62	8,095.00	58,691.27	0.00	8,095.00	0.00	0.00	8,095.00	0.00	0.00	8,095.00	0.00	541,917.89
					2025	FISICO	20.00	16.00	16.00	16.00	18.00	54.00	29.00	36.00	18.00	33.00	48.00	25.00	329.00
						COSTEO S/	450,846.62	8,095.00	58,691.27	0.00	8,095.00	0.00	0.00	8,095.00	0.00	0.00	8,095.00	0.00	541,917.89
AOI00123500178	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	360,825.00	360,826.00	360,895.00	360,996.00	360,996.00	361,045.00	362,242.00	362,199.00	362,192.00	362,192.00	362,022.00	362,023.00	4,338,453.00
						COSTEO S/	41,305,976.39	1,205,201.45	2,968,771.26	817,101.54	982,047.26	875,755.12	6,465,240.12	1,052,471.93	854,600.41	844,229.77	927,330.69	806,022.31	59,104,748.25
					2024	FISICO	380,620.00	379,805.00	380,620.00	380,689.00	380,790.00	380,840.00	380,841.00	380,791.00	380,792.00	380,792.00	380,622.00	380,622.00	4,567,824.00
						COSTEO S/	41,305,976.39	1,205,201.45	2,968,771.26	817,101.54	982,047.26	875,755.12	6,465,240.12	1,052,471.93	854,600.41	844,229.77	927,330.69	806,022.31	59,104,748.25
					2025	FISICO	400,870.00	400,871.00	400,869.00	401,042.00	401,041.00	401,090.00	401,093.00	401,041.00	401,041.00	401,043.00	400,871.00	400,873.00	4,811,745.00
						COSTEO S/	41,305,976.39	1,205,201.45	2,968,771.26	817,101.54	982,047.26	875,755.12	6,465,240.12	1,052,471.93	854,600.41	844,229.77	927,330.69	806,022.31	59,104,748.25
AOI00123500233	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	15,900.00
					2024	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	15,900.00
					2025	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	15,900.00
AOI00123500443	DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	50.00	597.00
						COSTEO S/	7,245,184.97	3,108.50	0.00	0.00	3,141.50	0.00	0.00	3,108.50	0.00	0.00	3,141.50	0.00	7,257,684.97
					2024	FISICO	49.00	43.00	49.00	50.00	62.00	44.00	41.00	57.00	60.00	57.00	46.00	50.00	608.00
						COSTEO S/	7,245,184.97	3,108.50	0.00	0.00	3,141.50	0.00	0.00	3,108.50	0.00	0.00	3,141.50	0.00	7,257,684.97
					2025	FISICO	50.00	44.00	50.00	51.00	63.00	45.00	42.00	58.00	61.00	58.00	47.00	51.00	620.00
						COSTEO S/	7,245,184.97	3,108.50	0.00	0.00	3,141.50	0.00	0.00	3,108.50	0.00	0.00	3,141.50	0.00	7,257,684.97
AOI00123500461	DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	34.00	43.00	49.00	46.00	46.00	55.00	53.00	56.00	62.00	68.00	52.00	60.00	624.00
						COSTEO S/	6,596,548.02	16,070.00	25,418.14	0.00	10,570.00	0.00	0.00	10,570.00	1,400.00	0.00	10,570.00	0.00	6,671,146.16
					2024	FISICO	34.00	44.00	50.00	47.00	47.00	56.00	54.00	57.00	63.00	69.00	53.00	61.00	635.00
						COSTEO S/	6,596,548.02	16,070.00	25,418.14	0.00	10,570.00	0.00	0.00	10,570.00	1,400.00	0.00	10,570.00	0.00	6,671,146.16
					2025	FISICO	34.00	45.00	51.00	48.00	48.00	57.00	55.00	58.00	64.00	70.00	54.00	62.00	646.00

OFICINA DE PLANEAMIENTO ESTRATEGICO U.F. PLANEAMIENTO V°B° OPE-INEN

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						COSTEO S/	6,596,548.02	16,070.00	25,418.14	0.00	10,570.00	0.00	0.00	10,570.00	1,400.00	0.00	10,570.00	0.00	6,671,146.16
AOI00123500667	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2024	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00123500671	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
					2024	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
AOI00123500675	DIAGNOSTICO Y ESTADIAJE CLINICO DEL RETINOBLASTOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	7.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	7.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	7.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00123500678	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
AOI00123500682	DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
					2024	FISICO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
					2025	FISICO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00

OFICINA DE PLANEAMIENTO ESTRATEGICO - OPE-INEN - V°B°

OFICINA DE PLANEAMIENTO ESTRATEGICO - U.F. PLANEAMIENTO - OPE-INEN - V°B°

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00123500075	TRATAMIENTO DEL	150141 -	PERSONA	Muy Alta	2023	FISICO	1,784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	350.00	6,981.00

	CANCER DE CUELLO UTERINO	SURQUILLO TRATADA			COSTEO S/	478,670.44	0.00	5,620.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	484,291.32
				2024	FISICO	1,811.00	625.00	714.00	537.00	495.00	446.00	75.00	442.00	423.00	358.00	393.00	355.00	6,674.00
					COSTEO S/	478,670.44	0.00	5,620.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	484,291.32
				2025	FISICO	1,838.00	634.00	725.00	545.00	502.00	453.00	494.00	449.00	429.00	363.00	399.00	360.00	7,191.00
					COSTEO S/	478,670.44	0.00	5,620.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	484,291.32
				2023	FISICO	2,263.00	1,175.00	922.00	470.00	380.00	375.00	404.00	380.00	410.00	434.00	406.00	400.00	8,019.00
					COSTEO S/	1,652,774.22	2,697.00	75,656.88	0.00	2,921.75	0.00	0.00	2,697.00	0.00	0.00	2,921.75	0.00	1,739,668.60
AOI00123500084	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO PERSONA TRATADA	Muy Alta	2024	FISICO	2,297.00	2,293.00	936.00	477.00	386.00	381.00	410.00	386.00	416.00	441.00	412.00	406.00	9,241.00
					COSTEO S/	1,652,774.22	2,697.00	75,656.88	0.00	2,921.75	0.00	0.00	2,697.00	0.00	0.00	2,921.75	0.00	1,739,668.60
				2025	FISICO	2,331.00	2,327.00	950.00	484.00	392.00	387.00	416.00	392.00	422.00	448.00	418.00	412.00	9,379.00
					COSTEO S/	1,652,774.22	2,697.00	75,656.88	0.00	2,921.75	0.00	0.00	2,697.00	0.00	0.00	2,921.75	0.00	1,739,668.60
				2023	FISICO	442.00	147.00	136.00	112.00	109.00	132.00	96.00	132.00	125.00	114.00	129.00	120.00	1,794.00
					COSTEO S/	806,696.36	807.50	13,987.77	0.00	807.50	0.00	0.00	807.50	1,900.00	0.00	807.50	0.00	825,814.13
AOI00123500094	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO PERSONA TRATADA	Muy Alta	2024	FISICO	449.00	149.00	138.00	114.00	111.00	134.00	97.00	134.00	127.00	116.00	131.00	122.00	1,822.00
					COSTEO S/	806,696.36	807.50	13,987.77	0.00	807.50	0.00	0.00	807.50	1,900.00	0.00	807.50	0.00	825,814.13
				2025	FISICO	456.00	151.00	140.00	116.00	113.00	136.00	98.00	136.00	129.00	118.00	133.00	124.00	1,850.00
					COSTEO S/	806,696.36	807.50	13,987.77	0.00	807.50	0.00	0.00	807.50	1,900.00	0.00	807.50	0.00	825,814.13
				2023	FISICO	699.00	422.00	361.00	210.00	110.00	110.00	110.00	78.00	78.00	78.00	78.00	78.00	2,412.00
					COSTEO S/	1,468,620.91	2,630.00	4,800.28	0.00	2,630.00	0.00	0.00	2,630.00	0.00	0.00	2,630.00	0.00	1,483,941.19
AOI00123500103	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO PERSONA TRATADA	Muy Alta	2024	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
					COSTEO S/	1,468,620.91	2,630.00	4,800.28	0.00	2,630.00	0.00	0.00	2,630.00	0.00	0.00	2,630.00	0.00	1,483,941.19
				2025	FISICO	721.00	434.00	371.00	216.00	114.00	114.00	114.00	80.00	80.00	80.00	80.00	80.00	2,484.00
					COSTEO S/	1,468,620.91	2,630.00	4,800.28	0.00	2,630.00	0.00	0.00	2,630.00	0.00	0.00	2,630.00	0.00	1,483,941.19
				2023	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
					COSTEO S/	373,553.57	449.50	3,522.28	0.00	224.75	0.00	0.00	224.75	0.00	0.00	224.75	0.00	378,199.60
AOI00123500113	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO PERSONA TRATADA	Muy Alta	2024	FISICO	244.00	78.00	73.00	42.00	58.00	64.00	61.00	59.00	55.00	71.00	50.00	51.00	906.00
					COSTEO S/	373,553.57	449.50	3,522.28	0.00	224.75	0.00	0.00	224.75	0.00	0.00	224.75	0.00	378,199.60
				2025	FISICO	247.00	79.00	74.00	43.00	59.00	124.00	62.00	60.00	56.00	72.00	51.00	52.00	979.00
					COSTEO S/	373,553.57	449.50	3,522.28	0.00	224.75	0.00	0.00	224.75	0.00	0.00	224.75	0.00	378,199.60
				2023	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
					COSTEO S/	377,799.61	0.00	2,843.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,643.49
AOI00123500123	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO PERSONA TRATADA	Muy Alta	2024	FISICO	552.00	219.00	184.00	114.00	115.00	114.00	123.00	131.00	102.00	90.00	89.00	92.00	1,925.00
					COSTEO S/	377,799.61	0.00	2,843.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,643.49
				2025	FISICO	560.00	222.00	187.00	116.00	117.00	116.00	125.00	133.00	104.00	92.00	90.00	94.00	1,956.00
					COSTEO S/	377,799.61	0.00	2,843.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,643.49

AOI00123500132	TRATAMIENTO DEL CANCER DE HIGADO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
					COSTEO S/	195,839.73	1,376.00	3,306.88	0.00	1,409.00	0.00	0.00	1,376.00	1,400.00	0.00	1,409.00	0.00	206,116.61
				2024	FISICO	116.00	36.00	37.00	33.00	31.00	36.00	29.00	29.00	39.00	28.00	31.00	30.00	475.00
					COSTEO S/	195,839.73	1,376.00	3,306.88	0.00	1,409.00	0.00	0.00	1,376.00	1,400.00	0.00	1,409.00	0.00	206,116.61
				2025	FISICO	118.00	38.00	37.00	34.00	32.00	37.00	30.00	30.00	39.00	29.00	32.00	31.00	487.00
					COSTEO S/	195,839.73	1,376.00	3,306.88	0.00	1,409.00	0.00	0.00	1,376.00	1,400.00	0.00	1,409.00	0.00	206,116.61
AOI00123500150	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	391.00	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	1,353.00
					COSTEO S/	382,767.55	7,707.50	65,935.97	0.00	7,707.50	0.00	0.00	7,707.50	1,400.00	0.00	7,707.50	0.00	480,933.52
				2024	FISICO	397.00	183.00	179.00	71.00	71.00	71.00	67.00	67.00	67.00	67.00	67.00	67.00	1,374.00
					COSTEO S/	382,767.55	7,707.50	65,935.97	0.00	7,707.50	0.00	0.00	7,707.50	1,400.00	0.00	7,707.50	0.00	480,933.52
				2025	FISICO	403.00	186.00	182.00	72.00	72.00	72.00	68.00	68.00	68.00	68.00	68.00	68.00	1,395.00
					COSTEO S/	382,767.55	7,707.50	65,935.97	0.00	7,707.50	0.00	0.00	7,707.50	1,400.00	0.00	7,707.50	0.00	480,933.52
AOI00123500244	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2024	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2025	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
AOI00123500250	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
				2024	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
				2025	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
AOI00123500255	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
				2024	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
				2025	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
AOI00123500261	TRATAMIENTO DE RETINOBLASTOMA	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
					COSTEO S/	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.69	61,171.95
				2024	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
					COSTEO S/	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.69	61,171.95
				2025	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00

						COSTEO S/	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.66	5,097.69	61,171.95
AOI00123500267	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
					2024	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
					2025	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
AOI00123500273	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2024	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2025	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500278	PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ORGANOS Y TEJIDOS	150141 - SURQUILLO	UNIDAD	Muy Alta	2023	FISICO	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	172,392.00
						COSTEO S/	2,008,971.35	501,980.62	495,315.45	493,663.82	497,549.59	494,631.82	499,523.42	488,206.47	497,829.57	488,661.98	491,824.54	490,606.39	7,448,765.02
					2024	FISICO	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	14,879.00	178,548.00
						COSTEO S/	2,008,971.35	501,980.62	495,315.45	493,663.82	497,549.59	494,631.82	499,523.42	488,206.47	497,829.57	488,661.98	491,824.54	490,606.39	7,448,765.02
					2025	FISICO	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	15,198.00	182,376.00
						COSTEO S/	2,008,971.35	501,980.62	495,315.45	493,663.82	497,549.59	494,631.82	499,523.42	488,206.47	497,829.57	488,661.98	491,824.54	490,606.39	7,448,765.02
AOI00123500444	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
						COSTEO S/	9,951,424.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,951,424.59
					2024	FISICO	1,043.00	362.00	300.00	147.00	230.00	119.00	84.00	134.00	117.00	115.00	108.00	112.00	2,871.00
						COSTEO S/	9,951,424.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,951,424.59
					2025	FISICO	1,059.00	367.00	304.00	149.00	233.00	121.00	85.00	136.00	119.00	117.00	110.00	114.00	2,914.00
						COSTEO S/	9,951,424.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,951,424.59
AOI00123500462	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	1,492,622.78	807.50	11,387.52	0.00	807.50	0.00	0.00	807.50	1,400.00	0.00	807.50	0.00	1,508,640.30
					2024	FISICO	642.00	246.00	191.00	131.00	108.00	107.00	107.00	122.00	110.00	124.00	103.00	112.00	2,103.00
						COSTEO S/	1,492,622.78	807.50	11,387.52	0.00	807.50	0.00	0.00	807.50	1,400.00	0.00	807.50	0.00	1,508,640.30
					2025	FISICO	652.00	250.00	194.00	133.00	110.00	109.00	109.00	124.00	112.00	126.00	104.00	114.00	2,137.00
						COSTEO S/	1,492,622.78	807.50	11,387.52	0.00	807.50	0.00	0.00	807.50	1,400.00	0.00	807.50	0.00	1,508,640.30
AOI00123500605	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	186.00	186.00	185.00	185.00	186.00	186.00	186.00	185.00	186.00	186.00	186.00	186.00	2,229.00
						COSTEO S/	27,472.14	2,993.28	1,943.00	1,943.00	1,943.00	1,943.00	2,993.28	1,943.00	1,943.00	1,943.00	1,943.00	28,522.44	77,525.14
					2024	FISICO	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	2,676.00

						COSTEO S/	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.44	342,269.06
					2025	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	3,348.00
						COSTEO S/	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.42	28,522.44	342,269.06

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	77.00	37.00	37.00	37.00	37.00	37.00	484.00
						COSTEO S/	157,294.79	24,720.67	12,043.54	12,043.54	12,043.54	12,043.54	24,720.67	157,294.79	12,043.54	12,043.54	24,720.67	157,294.81	618,307.64
AOI00123500049	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	77.00	37.00	37.00	37.00	37.00	37.00	484.00
						COSTEO S/	157,294.79	24,720.67	12,043.54	12,043.54	12,043.54	12,043.54	24,720.67	157,294.79	12,043.54	12,043.54	24,720.67	157,294.81	618,307.64
					2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	77.00	37.00	37.00	37.00	37.00	37.00	484.00
						COSTEO S/	157,294.79	24,720.67	12,043.54	12,043.54	12,043.54	12,043.54	24,720.67	157,294.79	12,043.54	12,043.54	24,720.67	157,294.81	618,307.64

CENTRO DE COSTO: 08.04 - DEPARTAMENTO DE RADIODIAGNOSTICO

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO S/	13,617.54	0.00	0.00	0.00	13,617.54	0.00	13,617.54	0.00	0.00	0.00	0.00	13,617.58	54,470.20
AOI00123500072	DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO S/	13,617.54	0.00	0.00	0.00	13,617.54	0.00	13,617.54	0.00	0.00	0.00	0.00	13,617.58	54,470.20
					2025	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO S/	13,617.54	0.00	0.00	0.00	13,617.54	0.00	13,617.54	0.00	0.00	0.00	0.00	13,617.58	54,470.20
					2023	FISICO	67.00	128.00	114.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,013.00
						COSTEO S/	1,487,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,487,764.00
AOI00123500081	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	68.00	130.00	133.00	124.00	147.00	164.00	199.00	184.00	197.00	242.00	243.00	233.00	2,064.00
						COSTEO S/	1,487,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,487,764.00
					2025	FISICO	69.00	132.00	135.00	126.00	149.00	166.00	202.00	187.00	200.00	246.00	247.00	236.00	2,095.00
						COSTEO S/	1,487,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,487,764.00
					2023	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	9,854.68	9,854.68	0.00	0.00	0.00	0.00	0.00	0.00	9,854.68	9,854.68	0.00	0.00	39,418.72
AOI00123500091	DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	9,854.68	9,854.68	0.00	0.00	0.00	0.00	0.00	0.00	9,854.68	9,854.68	0.00	0.00	39,418.72
					2025	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	9,854.68	9,854.68	0.00	0.00	0.00	0.00	0.00	0.00	9,854.68	9,854.68	0.00	0.00	39,418.72
AOI00123500100	DIAGNOSTICO DEL	150141 -	PERSONA	Muy Alta	2023	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00

	CANCER DE PROSTATA	SURQUILLO	DIAGNOSTICADA			COSTEO S/	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	36,282.48
					2024	FISICO	61.00	49.00	36.00	39.00	34.00	60.00	61.00	75.00	57.00	45.00	56.00	51.00	624.00
						COSTEO S/	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	36,282.48
					2025	FISICO	62.00	50.00	36.00	40.00	34.00	61.00	62.00	76.00	58.00	46.00	57.00	52.00	634.00
						COSTEO S/	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	3,023.54	36,282.48
					2023	FISICO	30.00	39.00	52.00	30.00	49.00	53.00	52.00	51.00	50.00	61.00	43.00	40.00	550.00
						COSTEO S/	7,479,513.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,479,513.00
AOI00123500110	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	30.00	40.00	53.00	30.00	50.00	54.00	53.00	52.00	51.00	62.00	44.00	41.00	560.00
						COSTEO S/	7,479,513.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,479,513.00
					2025	FISICO	30.00	41.00	54.00	30.00	51.00	55.00	54.00	53.00	52.00	63.00	45.00	42.00	570.00
						COSTEO S/	7,479,513.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,479,513.00
					2023	FISICO	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	45.00	670.00
						COSTEO S/	735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.00
AOI00123500120	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	42.00	58.00	52.00	58.00	55.00	68.00	64.00	81.00	58.00	50.00	47.00	45.00	678.00
						COSTEO S/	735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.00
					2025	FISICO	43.00	58.00	52.00	58.00	55.00	70.00	65.00	83.00	58.00	50.00	56.00	45.00	693.00
						COSTEO S/	735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.00
					2023	FISICO	16.00	11.00	14.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	259.00
						COSTEO S/	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.63	27,199.34
AOI00123500129	DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	16.00	13.00	16.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	263.00
						COSTEO S/	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.63	27,199.34
					2025	FISICO	17.00	14.00	17.00	20.00	21.00	27.00	88.00	22.00	34.00	23.00	25.00	20.00	328.00
						COSTEO S/	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.61	2,266.63	27,199.34
					2023	FISICO	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	25.00	315.00
						COSTEO S/	12,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,960.00
AOI00123500147	DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	19.00	15.00	15.00	15.00	17.00	53.00	29.00	35.00	18.00	33.00	47.00	25.00	321.00
						COSTEO S/	12,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,960.00
					2025	FISICO	20.00	16.00	16.00	16.00	18.00	54.00	29.00	36.00	18.00	33.00	48.00	25.00	329.00
						COSTEO S/	12,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,960.00
					2023	FISICO	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	132,384.00
						COSTEO S/	45,001,071.51	42,929.77	28,550.42	36,901.77	28,529.77	36,529.77	28,529.77	28,529.77	28,529.77	32,029.77	32,029.77	29,412.36	45,353,574.22
AOI00123500179	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2024	FISICO	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	132,384.00
						COSTEO S/	45,001,071.51	42,929.77	28,550.42	36,901.77	28,529.77	36,529.77	28,529.77	28,529.77	28,529.77	32,029.77	32,029.77	29,412.36	45,353,574.22
					2025	FISICO	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	11,032.00	132,384.00
						COSTEO S/	45,001,071.51	42,929.77	28,550.42	36,901.77	28,529.77	36,529.77	28,529.77	28,529.77	28,529.77	32,029.77	32,029.77	29,412.36	45,353,574.22

AOI00123500234	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
					2024	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
					2025	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
AOI00123500284	DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	50.00	597.00
						COSTEO S/	26,743.95	0.00	0.00	0.00	0.00	0.00	26,743.95	26,743.95	0.00	0.00	0.00	0.00	80,231.85
					2024	FISICO	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	50.00	597.00
						COSTEO S/	26,743.95	0.00	0.00	0.00	0.00	0.00	26,743.95	26,743.95	0.00	0.00	0.00	0.00	80,231.85
					2025	FISICO	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	50.00	597.00
						COSTEO S/	26,743.95	0.00	0.00	0.00	0.00	0.00	26,743.95	26,743.95	0.00	0.00	0.00	0.00	80,231.85
AOI00123500290	DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	34.00	43.00	49.00	46.00	46.00	55.00	53.00	56.00	62.00	68.00	52.00	60.00	624.00
						COSTEO S/	1,809.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,809.60
					2024	FISICO	34.00	44.00	50.00	47.00	47.00	56.00	54.00	57.00	63.00	69.00	53.00	61.00	635.00
						COSTEO S/	1,809.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,809.60
					2025	FISICO	34.00	45.00	51.00	48.00	48.00	57.00	55.00	58.00	64.00	70.00	54.00	62.00	646.00
						COSTEO S/	1,809.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,809.60
AOI00123500668	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2024	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00123500672	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
					2024	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
AOI00123500676	DIAGNOSTICO Y ESTADIAJE CLINICO DEL RETINOBLASTOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	7.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	7.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	7.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	48.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
AOI00123500679	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00123500683	DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00123500076	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1,784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	350.00	6,981.00
						COSTEO S/	1,692,231.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692,231.66
					2024	FISICO	1,811.00	625.00	714.00	537.00	495.00	446.00	487.00	442.00	423.00	358.00	393.00	355.00	7,086.00
						COSTEO S/	1,692,231.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692,231.66
					2025	FISICO	1,838.00	634.00	725.00	545.00	502.00	453.00	494.00	449.00	429.00	363.00	399.00	360.00	7,191.00
						COSTEO S/	1,692,231.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,692,231.66
AOI00123500085	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2,263.00	1,175.00	922.00	470.00	380.00	375.00	404.00	380.00	410.00	434.00	406.00	400.00	8,019.00
						COSTEO S/	0.00	12,012.96	0.00	0.00	0.00	12,012.96	12,012.96	0.00	0.00	0.00	0.00	12,012.96	48,051.84
					2024	FISICO	2,263.00	1,175.00	922.00	470.00	380.00	375.00	404.00	380.00	410.00	434.00	406.00	400.00	8,019.00
						COSTEO S/	0.00	12,012.96	0.00	0.00	0.00	12,012.96	12,012.96	0.00	0.00	0.00	0.00	12,012.96	48,051.84
					2025	FISICO	2,263.00	1,175.00	922.00	470.00	380.00	375.00	404.00	380.00	410.00	434.00	406.00	400.00	8,019.00
						COSTEO S/	0.00	12,012.96	0.00	0.00	0.00	12,012.96	12,012.96	0.00	0.00	0.00	0.00	12,012.96	48,051.84
AOI00123500095	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	442.00	147.00	136.00	112.00	109.00	132.00	96.00	132.00	125.00	114.00	129.00	120.00	1,794.00
						COSTEO S/	46,026.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,026.00
					2024	FISICO	442.00	147.00	136.00	112.00	109.00	132.00	96.00	132.00	125.00	114.00	129.00	120.00	1,794.00
						COSTEO S/	46,026.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,026.00
					2025	FISICO	449.00	149.00	138.00	114.00	111.00	134.00	97.00	134.00	127.00	116.00	131.00	122.00	1,822.00
						COSTEO S/	46,026.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,026.00
AOI00123500104	TRATAMIENTO DEL	150141 -	PERSONA	Muy Alta	2023	FISICO	699.00	422.00	361.00	210.00	110.00	110.00	110.00	78.00	78.00	78.00	78.00	78.00	2,412.00

	CANCER DE PROSTATA	SURQUILLO	TRATADA			COSTEO S/	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.47	91,002.30
					2024	FISICO	699.00	422.00	361.00	210.00	110.00	110.00	110.00	78.00	78.00	78.00	78.00	78.00	2,412.00
						COSTEO S/	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.47	91,002.30
					2025	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
						COSTEO S/	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.47	91,002.30
					2023	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
						COSTEO S/	7,497,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,497,413.00
AOI00123500114	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
						COSTEO S/	7,497,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,497,413.00
					2025	FISICO	244.00	78.00	73.00	42.00	58.00	64.00	61.00	59.00	55.00	71.00	50.00	51.00	906.00
						COSTEO S/	7,497,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,497,413.00
					2023	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
						COSTEO S/	0.00	6,339.89	6,339.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,339.93	19,019.71
AOI00123500124	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
						COSTEO S/	0.00	6,339.89	6,339.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,339.93	19,019.71
					2025	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
						COSTEO S/	0.00	6,339.89	6,339.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,339.93	19,019.71
					2023	FISICO	118.00	38.00	37.00	34.00	32.00	37.00	30.00	30.00	39.00	29.00	32.00	31.00	487.00
						COSTEO S/	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	58,537.44
AOI00123500133	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
						COSTEO S/	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	58,537.44
					2025	FISICO	116.00	36.00	37.00	33.00	31.00	36.00	29.00	29.00	39.00	28.00	31.00	30.00	475.00
						COSTEO S/	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	4,878.12	58,537.44
					2023	FISICO	391.00	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	1,353.00
						COSTEO S/	2,937,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,937,480.00
AOI00123500151	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	391.00	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	1,353.00
						COSTEO S/	2,937,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,937,480.00
					2025	FISICO	397.00	183.00	179.00	71.00	71.00	71.00	67.00	67.00	67.00	67.00	67.00	67.00	1,374.00
						COSTEO S/	2,937,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,937,480.00
					2023	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500245	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00

AOI00123500251	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
				2024	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
				2025	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
					COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500256	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
				2024	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
				2025	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500262	TRATAMIENTO DE RETINOBLASTOMA	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
					COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
				2024	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
					COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
				2025	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
					COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
AOI00123500268	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
					COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
				2024	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
					COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
				2025	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
					COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
AOI00123500274	TRATAMIENTO DEL CANCER RENAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
					COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
				2024	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
					COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
				2025	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
					COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
AOI00123500287	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
					COSTEO S/	21,991.94	21,991.94	0.00	0.00	0.00	0.00	21,991.94	0.00	21,991.94	0.00	0.00	0.00	87,967.76
				2024	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
					COSTEO S/	21,991.94	21,991.94	0.00	0.00	0.00	0.00	21,991.94	0.00	21,991.94	0.00	0.00	0.00	87,967.76
				2025	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00

						COSTEO S/	21,991.94	21,991.94	0.00	0.00	0.00	0.00	21,991.94	0.00	21,991.94	0.00	0.00	0.00	87,967.76
AOI00123500292	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2024	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2025	FISICO	642.00	246.00	191.00	131.00	108.00	107.00	107.00	122.00	110.00	124.00	103.00	112.00	2,103.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500050	GESTION ADMINISTRATIVA	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	50.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	621.00
						COSTEO S/	13,310.67	26,568.79	12,043.54	12,043.54	26,568.79	13,310.67	13,310.67	12,043.54	27,835.92	12,043.54	12,043.54	26,568.81	207,692.02
					2024	FISICO	50.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	621.00
						COSTEO S/	13,310.67	26,568.79	12,043.54	12,043.54	26,568.79	13,310.67	13,310.67	12,043.54	27,835.92	12,043.54	12,043.54	26,568.81	207,692.02
					2025	FISICO	50.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	621.00
						COSTEO S/	13,310.67	26,568.79	12,043.54	12,043.54	26,568.79	13,310.67	13,310.67	12,043.54	27,835.92	12,043.54	12,043.54	26,568.81	207,692.02

CENTRO DE COSTO: 08.05 - DEPARTAMENTO DE FARMACIA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500177	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	21,045.20	25,103.39	18,605.51	21,045.20	25,103.39	18,605.51	21,045.20	18,605.51	25,103.39	21,045.20	18,605.51	25,103.36	259,016.37
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.06	330,516.94
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.08	27,543.06	330,516.94
AOI00123500327	DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO S/	13,617.54	0.00	0.00	0.00	0.00	0.00	0.00	13,617.54	0.00	0.00	0.00	0.00	27,235.08
					2024	FISICO	149.00	110.00	145.00	131.00	151.00	157.00	208.00	188.00	190.00	146.00	136.00	142.00	1,853.00
						COSTEO S/	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.58	163,410.52
					2025	FISICO	151.00	112.00	147.00	133.00	153.00	159.00	211.00	191.00	193.00	148.00	138.00	144.00	1,880.00
						COSTEO S/	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.54	13,617.58	163,410.52
AOI00123500336	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	67.00	128.00	114.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,013.00
						COSTEO S/	0.00	12,252.58	0.00	0.00	0.00	0.00	12,252.58	0.00	0.00	0.00	0.00	12,252.62	36,757.78
					2024	FISICO	67.00	128.00	114.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,013.00

						COSTEO S/	0.00	12,252.58	0.00	0.00	0.00	0.00	12,252.58	0.00	0.00	0.00	0.00	12,252.62	36,757.78
					2025	FISICO	67.00	128.00	114.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,013.00
						COSTEO S/	0.00	12,252.58	0.00	0.00	0.00	0.00	12,252.58	0.00	0.00	0.00	0.00	12,252.62	36,757.78
AOI00123500346	DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	29,564.04	0.00	0.00	0.00	0.00	29,564.04	0.00	0.00	0.00	29,564.04	0.00	0.00	88,692.12
					2024	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	29,564.04	0.00	0.00	0.00	0.00	29,564.04	0.00	0.00	0.00	29,564.04	0.00	0.00	88,692.12
					2025	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	29,564.04	0.00	0.00	0.00	0.00	29,564.04	0.00	0.00	0.00	29,564.04	0.00	0.00	88,692.12
AOI00123500381	DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00
						COSTEO S/	30,235.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,235.40
					2024	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00
						COSTEO S/	30,235.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,235.40
					2025	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00
						COSTEO S/	30,235.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,235.40
AOI00123500396	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	30.00	39.00	52.00	30.00	49.00	53.00	52.00	51.00	50.00	61.00	43.00	40.00	550.00
						COSTEO S/	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
					2024	FISICO	30.00	40.00	53.00	30.00	50.00	54.00	53.00	52.00	51.00	62.00	44.00	41.00	560.00
						COSTEO S/	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
					2025	FISICO	30.00	41.00	54.00	30.00	51.00	55.00	54.00	53.00	52.00	63.00	45.00	42.00	570.00
						COSTEO S/	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
AOI00123500412	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	45.00	670.00
						COSTEO S/	0.00	11,465.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,465.55
					2024	FISICO	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	45.00	670.00
						COSTEO S/	0.00	11,465.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,465.55
					2025	FISICO	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	45.00	670.00
						COSTEO S/	0.00	11,465.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,465.55
AOI00123500429	DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	16.00	11.00	14.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	259.00
						COSTEO S/	9,714.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,714.05
					2024	FISICO	16.00	11.00	14.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	259.00
						COSTEO S/	9,714.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,714.05
					2025	FISICO	16.00	11.00	14.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	259.00
						COSTEO S/	9,714.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,714.05
AOI00123500445	DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	50.00	597.00

						COSTEO S/	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	42,790.32
					2024	FISICO	49.00	43.00	49.00	50.00	62.00	44.00	41.00	57.00	60.00	57.00	46.00	50.00	608.00
						COSTEO S/	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	42,790.32
					2025	FISICO	50.00	44.00	50.00	51.00	63.00	45.00	42.00	58.00	61.00	58.00	47.00	51.00	620.00
						COSTEO S/	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	3,565.86	42,790.32
					2023	FISICO	34.00	43.00	49.00	46.00	46.00	55.00	53.00	56.00	62.00	68.00	52.00	60.00	624.00
						COSTEO S/	6,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,372.00
AOI00123500464	DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	34.00	44.00	50.00	47.00	47.00	56.00	54.00	57.00	63.00	69.00	53.00	61.00	635.00
						COSTEO S/	6,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,372.00
					2025	FISICO	34.00	45.00	51.00	48.00	48.00	57.00	55.00	58.00	64.00	70.00	54.00	62.00	646.00
						COSTEO S/	6,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,372.00
					2023	FISICO	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	25.00	315.00
						COSTEO S/	15,556.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,556.75	31,113.50
AOI00123500485	DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	25.00	315.00
						COSTEO S/	15,556.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,556.75	31,113.50
					2025	FISICO	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	25.00	315.00
						COSTEO S/	15,556.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,556.75	31,113.50
					2023	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
AOI00123500669	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00123500680	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500220	COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	150141 - SURQUILLO	RECETA	Muy Alta	2023	FISICO	89,250.00	87,750.00	87,750.00	94,900.00	94,900.00	94,900.00	94,900.00	94,900.00	94,900.00	94,900.00	94,900.00	94,900.00	1,118,850.00
						COSTEO S/	25,809,143.37	6,279,917.80	6,278,467.89	6,222,897.84	6,207,830.96	6,206,688.19	6,197,579.30	6,194,399.51	6,187,909.51	6,186,263.17	6,112,291.59	6,521,781.31	94,405,170.44
					2024	FISICO	73,800.00	72,300.00	72,300.00	72,300.00	72,300.00	72,300.00	72,300.00	72,300.00	72,300.00	72,300.00	72,300.00	72,300.00	869,100.00
						COSTEO S/	25,809,143.37	6,279,917.80	6,278,467.89	6,222,897.84	6,207,830.96	6,206,688.19	6,197,579.30	6,194,399.51	6,187,909.51	6,186,263.17	6,112,291.59	6,521,781.31	94,405,170.44

				2025	FISICO	97,886.00	96,386.00	96,386.00	104,269.00	104,269.00	104,269.00	104,269.00	104,269.00	104,269.00	104,269.00	104,269.00	104,269.00	1,229,079.00
					COSTEO S/	25,809,143.37	6,279,917.80	6,278,467.89	6,222,897.84	6,207,830.96	6,206,688.19	6,197,579.30	6,194,399.51	6,187,909.51	6,186,263.17	6,112,291.59	6,521,781.31	94,405,170.44
AOI00123500286	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
					COSTEO S/	14,890,238.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,890,238.20
				2024	FISICO	1,043.00	362.00	300.00	147.00	230.00	119.00	84.00	134.00	117.00	115.00	108.00	112.00	2,871.00
					COSTEO S/	14,890,238.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,890,238.20
				2025	FISICO	1,059.00	367.00	304.00	149.00	233.00	121.00	85.00	136.00	119.00	117.00	110.00	114.00	2,914.00
					COSTEO S/	14,890,238.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,890,238.20
AOI00123500328	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1,784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	350.00	6,981.00
					COSTEO S/	3,444,695.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,444,695.97
				2024	FISICO	1,811.00	625.00	714.00	537.00	495.00	446.00	487.00	442.00	423.00	358.00	393.00	355.00	7,086.00
					COSTEO S/	3,444,695.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,444,695.97
				2025	FISICO	1,838.00	634.00	725.00	545.00	502.00	453.00	494.00	449.00	429.00	363.00	399.00	360.00	7,191.00
					COSTEO S/	3,444,695.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,444,695.97
AOI00123500337	TRATAMIENTO DEL CANCER DE MAMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	2,263.00	1,175.00	922.00	470.00	380.00	375.00	404.00	380.00	410.00	434.00	406.00	400.00	8,019.00
					COSTEO S/	6,493,499.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,493,499.45
				2024	FISICO	2,293.00	2,293.00	936.00	477.00	386.00	381.00	410.00	386.00	416.00	441.00	412.00	406.00	9,237.00
					COSTEO S/	6,493,499.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,493,499.45
				2025	FISICO	2,331.00	2,327.00	950.00	484.00	392.00	387.00	416.00	392.00	422.00	448.00	418.00	412.00	9,379.00
					COSTEO S/	6,493,499.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,493,499.45
AOI00123500347	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	442.00	147.00	136.00	112.00	109.00	132.00	96.00	132.00	125.00	114.00	129.00	120.00	1,794.00
					COSTEO S/	4,094,087.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,094,087.01
				2024	FISICO	449.00	149.00	138.00	114.00	111.00	134.00	97.00	134.00	127.00	116.00	131.00	122.00	1,822.00
					COSTEO S/	4,094,087.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,094,087.01
				2025	FISICO	456.00	151.00	140.00	116.00	113.00	136.00	98.00	136.00	129.00	118.00	133.00	124.00	1,850.00
					COSTEO S/	4,094,087.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,094,087.01
AOI00123500382	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	699.00	422.00	361.00	210.00	110.00	110.00	110.00	78.00	78.00	78.00	78.00	78.00	2,412.00
					COSTEO S/	114.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.01
				2024	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
					COSTEO S/	114.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.01
				2025	FISICO	721.00	434.00	371.00	216.00	114.00	114.00	114.00	80.00	80.00	80.00	80.00	80.00	2,484.00
					COSTEO S/	114.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.01
AOI00123500397	TRATAMIENTO DEL CANCER DE PULMON	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
					COSTEO S/	2,693,091.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,693,091.53

				2024	FISICO	244.00	78.00	73.00	42.00	58.00	64.00	61.00	59.00	55.00	71.00	50.00	51.00	906.00
					COSTEO S/	2,693,091.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,693,091.53
				2025	FISICO	244.00	78.00	73.00	42.00	58.00	64.00	61.00	59.00	55.00	71.00	50.00	51.00	906.00
					COSTEO S/	2,693,091.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,693,091.53
AOI00123500413	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
					COSTEO S/	2,431,585.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,431,585.37
				2024	FISICO	552.00	219.00	184.00	114.00	115.00	114.00	123.00	131.00	102.00	90.00	89.00	92.00	1,925.00
					COSTEO S/	2,431,585.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,431,585.37
				2025	FISICO	560.00	222.00	187.00	116.00	117.00	116.00	125.00	133.00	104.00	92.00	90.00	94.00	1,956.00
					COSTEO S/	2,431,585.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,431,585.37
AOI00123500428	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
					COSTEO S/	3,533,310.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,533,310.35
				2024	FISICO	116.00	36.00	37.00	33.00	31.00	36.00	29.00	29.00	39.00	28.00	31.00	30.00	475.00
					COSTEO S/	3,533,310.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,533,310.35
				2025	FISICO	118.00	38.00	37.00	34.00	32.00	37.00	30.00	30.00	39.00	29.00	32.00	31.00	487.00
					COSTEO S/	3,533,310.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,533,310.35
AOI00123500466	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
					COSTEO S/	7,501,175.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,501,175.33
				2024	FISICO	642.00	246.00	191.00	131.00	108.00	107.00	107.00	122.00	110.00	124.00	103.00	112.00	2,103.00
					COSTEO S/	7,501,175.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,501,175.33
				2025	FISICO	652.00	250.00	194.00	133.00	110.00	109.00	109.00	124.00	112.00	126.00	104.00	114.00	2,137.00
					COSTEO S/	7,501,175.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,501,175.33
AOI00123500486	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	391.00	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	1,353.00
					COSTEO S/	8,065,005.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,065,005.56
				2024	FISICO	397.00	183.00	179.00	71.00	71.00	71.00	67.00	67.00	67.00	67.00	67.00	67.00	1,374.00
					COSTEO S/	8,065,005.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,065,005.56
				2025	FISICO	403.00	186.00	182.00	72.00	72.00	72.00	68.00	68.00	68.00	68.00	68.00	68.00	1,395.00
					COSTEO S/	8,065,005.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,065,005.56
AOI00123500547	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.13	770.00
				2024	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.13	770.00
				2025	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
					COSTEO S/	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.13	770.00

AOI00123500548	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					2024	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					2025	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
AOI00123500549	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					2024	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					2025	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
AOI00123500550	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.11	34,814.20
					2024	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.11	34,814.20
					2025	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.11	34,814.20
AOI00123500551	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					2024	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					2025	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
AOI00123500552	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	9,175.80	4,887.37	4,887.37	4,887.37	4,887.37	9,175.80	4,887.37	4,887.37	4,887.37	4,887.37	4,887.37	9,175.71	71,513.64
					2024	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	9,175.80	4,887.37	4,887.37	4,887.37	4,887.37	9,175.80	4,887.37	4,887.37	4,887.37	4,887.37	4,887.37	9,175.71	71,513.64
					2025	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	9,175.80	4,887.37	4,887.37	4,887.37	4,887.37	9,175.80	4,887.37	4,887.37	4,887.37	4,887.37	4,887.37	9,175.71	71,513.64

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500051	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	2,024.00	2,023.00	2,026.00	2,223.00	2,223.00	2,230.00	2,223.00	2,223.00	2,225.00	2,225.00	2,223.00	2,225.00	26,093.00
						COSTEO S/	40,452.67	2,121.50	2,121.50	2,121.50	2,121.50	30,593.50	2,121.50	2,121.50	2,121.50	2,121.50	2,121.50	11,980.63	102,120.30

					2024	FISICO	2,024.00	2,023.00	2,026.00	2,223.00	2,223.00	2,230.00	2,223.00	2,223.00	2,225.00	2,225.00	2,223.00	2,225.00	26,093.00
						COSTEO S/	40,452.67	2,121.50	2,121.50	2,121.50	2,121.50	30,593.50	2,121.50	2,121.50	2,121.50	2,121.50	2,121.50	11,980.63	102,120.30
					2025	FISICO	2,024.00	2,023.00	2,026.00	2,223.00	2,223.00	2,230.00	2,223.00	2,223.00	2,225.00	2,225.00	2,223.00	2,225.00	26,093.00
						COSTEO S/	40,452.67	2,121.50	2,121.50	2,121.50	2,121.50	30,593.50	2,121.50	2,121.50	2,121.50	2,121.50	2,121.50	11,980.63	102,120.30

CENTRO DE COSTO: 09.01 - DIRECCION DE CIRUGIA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500639	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	4.00	1.00	11.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	31.00
						COSTEO S/	11,154.58	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	11,154.58	11,154.58	11,154.71	68,727.01
					2024	FISICO	4.00	1.00	11.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	31.00
						COSTEO S/	11,154.58	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	11,154.58	11,154.58	11,154.71	68,727.01
					2025	FISICO	4.00	1.00	11.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	31.00
						COSTEO S/	11,154.58	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	3,013.57	11,154.58	11,154.58	11,154.71	68,727.01

CENTRO DE COSTO: 09.02 - DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500674	DIAGNOSTICO Y ESTADIAJE CLINICO DEL RETINOBLASTOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	56.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	56.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	56.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500183	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00	12,948.00
						COSTEO S/	227,651.40	28,061.95	33,515.37	28,847.29	35,764.90	30,142.22	34,172.99	28,739.98	35,109.76	29,626.21	32,824.33	28,013.54	572,469.94
					2024	FISICO	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00	13,596.00
						COSTEO S/	227,651.40	28,061.95	33,515.37	28,847.29	35,764.90	30,142.22	34,172.99	28,739.98	35,109.76	29,626.21	32,824.33	28,013.54	572,469.94
					2025	FISICO	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	14,280.00
						COSTEO S/	227,651.40	28,061.95	33,515.37	28,847.29	35,764.90	30,142.22	34,172.99	28,739.98	35,109.76	29,626.21	32,824.33	28,013.54	572,469.94
AOI00123500197	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,044.00
						COSTEO S/	56,928.90	8,350.54	44,108.24	8,350.54	21,171.20	21,171.20	8,350.54	8,350.54	56,928.90	8,350.54	44,108.24	8,350.51	294,519.89
					2024	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	1,092.00
							56,928.90	8,350.54	44,108.24	8,350.54	21,171.20	21,171.20	8,350.54	8,350.54	56,928.90	8,350.54	44,108.24	8,350.51	294,519.89

						COSTEO S/													
						FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00
					2025	COSTEO S/	56,928.90	8,350.54	44,108.24	8,350.54	21,171.20	21,171.20	8,350.54	8,350.54	56,928.90	8,350.54	44,108.24	8,350.51	294,519.89
						FISICO	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00
					2023	COSTEO S/	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.27	244,179.90
AOI00123500209	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta		FISICO	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	2,676.00
					2024	COSTEO S/	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.27	244,179.90
						FISICO	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,808.00
					2025	COSTEO S/	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.33	20,348.27	244,179.90
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2023	COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
AOI00123500272	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2025	COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					2023	COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
AOI00123500353	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					2025	COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
						FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
					2023	COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
						FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
AOI00123500363	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
						FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
					2025	COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2023	COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
AOI00123500370	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2025	COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
AOI00123500385	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25

						COSTEO S/													
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
AOI00123500401	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
AOI00123500416	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500424	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
					2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
AOI00123500427	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
AOI00123500430	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	68.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	68.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	68.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00

AOI00123500432	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2024	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2025	FISICO	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	64.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500434	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
AOI00123500448	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2024	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2025	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
AOI00123500469	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
AOI00123500573	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	370.00	160.00	170.00	68.00	68.00	68.00	64.00	64.00	64.00	64.00	64.00	64.00	1,288.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
					2024	FISICO	370.00	160.00	170.00	68.00	68.00	68.00	64.00	64.00	64.00	64.00	64.00	64.00	1,288.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
					2025	FISICO	370.00	160.00	170.00	68.00	68.00	68.00	64.00	64.00	64.00	64.00	64.00	64.00	1,288.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
AOI00123500577	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	78.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	78.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	78.00

						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500516	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75

CENTRO DE COSTO: 09.03 - DEPARTAMENTO DE NEUROCIRUGIA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500232	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500185	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	1,092.00
						COSTEO S/	1,846.47	971.50	971.50	1,602.81	1,075.50	971.50	1,604.47	1,075.51	971.50	1,602.81	1,075.51	971.51	14,740.59
					2024	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00
						COSTEO S/	1,846.47	971.50	971.50	1,602.81	1,075.50	971.50	1,604.47	1,075.51	971.50	1,602.81	1,075.51	971.51	14,740.59
					2025	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	1,212.00
						COSTEO S/	1,846.47	971.50	971.50	1,602.81	1,075.50	971.50	1,604.47	1,075.51	971.50	1,602.81	1,075.51	971.51	14,740.59
AOI00123500198	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,795.24	556.70	556.70	1,411.39	556.70	556.70	3,795.24	556.70	1,411.39	556.70	556.70	3,795.28	18,105.44
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,795.24	556.70	556.70	1,411.39	556.70	556.70	3,795.24	556.70	1,411.39	556.70	556.70	3,795.28	18,105.44
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,795.24	556.70	556.70	1,411.39	556.70	556.70	3,795.24	556.70	1,411.39	556.70	556.70	3,795.28	18,105.44

AOI00123500210	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.22	32,557.32
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.22	32,557.32
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.22	32,557.32
AOI00123500354	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
AOI00123500364	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
AOI00123500371	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
					2024	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
AOI00123500386	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2024	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2025	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
AOI00123500402	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30

						S/													
AOI00123500417	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
					2024	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500449	TRATAMIENTO DE LEUCEMIA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
AOI00123500457	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.93	55,702.72
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.93	55,702.72
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.93	55,702.72
AOI00123500460	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500463	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	9.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	9.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	9.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500465	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00

						S/													
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
AOI00123500470	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
AOI00123500494	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.63	17,348.22
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.63	17,348.22
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.69	1,445.63	17,348.22

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500517	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75

CENTRO DE COSTO: 09.04 - DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500079	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	113.00	113.00	1,364.00
						COSTEO S/	273,140.47	265,788.92	265,788.92	265,788.92	273,140.47	265,788.92	265,788.92	273,140.47	265,788.92	265,788.92	265,788.92	265,788.88	3,211,521.65
					2024	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	113.00	113.00	1,364.00
						COSTEO S/	273,140.47	265,788.92	265,788.92	265,788.92	273,140.47	265,788.92	265,788.92	273,140.47	265,788.92	265,788.92	265,788.92	265,788.88	3,211,521.65
					2025	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	113.00	113.00	1,364.00
						COSTEO S/	273,140.47	265,788.92	265,788.92	265,788.92	273,140.47	265,788.92	265,788.92	273,140.47	265,788.92	265,788.92	265,788.92	265,788.88	3,211,521.65
AOI00123500145	DIAGNOSTICO DEL CANCER DE PIEL NO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO	52,089.31	50,015.08	50,015.08	50,015.08	52,089.31	52,089.31	52,089.31	50,015.08	50,015.08	52,089.31	52,089.31	50,015.12	612,626.38

	MELANOMA					S/													
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	52,089.31	50,015.08	50,015.08	50,015.08	52,089.31	52,089.31	52,089.31	50,015.08	50,015.08	52,089.31	52,089.31	50,015.12	612,626.38
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	52,089.31	50,015.08	50,015.08	50,015.08	52,089.31	52,089.31	52,089.31	50,015.08	50,015.08	52,089.31	52,089.31	50,015.12	612,626.38
AOI00123500670	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	4,272.00
						COSTEO S/	505,150.79	505,150.79	505,150.79	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.63	5,935,673.36
AOI00123500083	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	4,272.00
						COSTEO S/	505,150.79	505,150.79	505,150.79	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.63	5,935,673.36
					2025	FISICO	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	4,272.00
						COSTEO S/	505,150.79	505,150.79	505,150.79	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.67	491,135.63	5,935,673.36
					2023	FISICO	80.00	36.00	40.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	318.00
						COSTEO S/	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,073.03	1,392,875.70
AOI00123500149	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	80.00	36.00	40.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	318.00
						COSTEO S/	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,073.03	1,392,875.70
					2025	FISICO	80.00	36.00	40.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	318.00
						COSTEO S/	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,072.97	116,073.03	1,392,875.70
					2023	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
						COSTEO S/	133,154.02	68,680.36	68,680.36	68,960.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.39	888,918.01
AOI00123500186	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2024	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO S/	133,154.02	68,680.36	68,680.36	68,960.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.39	888,918.01
					2025	FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,704.00
						COSTEO S/	133,154.02	68,680.36	68,680.36	68,960.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.36	68,680.39	888,918.01
AOI00123500199	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	15,181.04	2,226.81	2,226.81	5,645.65	11,762.20	5,645.65	2,226.81	11,762.20	5,645.65	2,226.81	2,226.81	11,762.16	78,538.60
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	15,181.04	2,226.81	2,226.81	5,645.65	11,762.20	5,645.65	2,226.81	11,762.20	5,645.65	2,226.81	2,226.81	11,762.16	78,538.60

					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	15,181.04	2,226.81	2,226.81	5,645.65	11,762.20	5,645.65	2,226.81	11,762.20	5,645.65	2,226.81	2,226.81	11,762.16	78,538.60
AOI00123500211	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
						COSTEO S/	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	260,458.56
					2024	FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00
						COSTEO S/	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	260,458.56
					2025	FISICO	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	936.00
						COSTEO S/	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	21,704.88	260,458.56
AOI00123500249	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					2024	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					2025	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
AOI00123500355	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
AOI00123500372	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
AOI00123500387	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	15.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2024	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	15.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2025	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	15.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
AOI00123500404	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30

				2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
AOI00123500418	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	4.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	44.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2024	FISICO	4.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	44.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2025	FISICO	4.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	44.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500435	TRATAMIENTO DEL CANCER DE HIGADO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	9.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	9.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	9.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
AOI00123500450	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00
					COSTEO S/	21,991.94	0.00	0.00	0.00	0.00	21,991.94	0.00	0.00	0.00	0.00	0.00	21,991.96	65,975.84
				2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00
					COSTEO S/	21,991.94	0.00	0.00	0.00	0.00	21,991.94	0.00	0.00	0.00	0.00	0.00	21,991.96	65,975.84
				2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	18.00
					COSTEO S/	21,991.94	0.00	0.00	0.00	0.00	21,991.94	0.00	0.00	0.00	0.00	0.00	21,991.96	65,975.84
AOI00123500471	TRATAMIENTO DE LINFOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
				2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
				2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
AOI00123500473	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00

AOI00123500474	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
AOI00123500490	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500594	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	28.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2024	FISICO	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	28.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2025	FISICO	2.00	3.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	28.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500518	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	1,974.21	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	4,732.92	4,732.92	6,199.22	21,702.47
					2024	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	1,974.21	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	4,732.92	4,732.92	6,199.22	21,702.47
					2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	1,974.21	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	4,732.92	4,732.92	6,199.22	21,702.47

CENTRO DE COSTO: 09.05 - DEPARTAMENTO DE CIRUGIA DE TORAX

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500108	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	60.00	65.00	45.00	18.00	16.00	16.00	14.00	14.00	14.00	14.00	14.00	14.00	304.00
						COSTEO S/	77,140.20	75,627.08	75,627.08	75,627.08	77,140.20	75,627.08	75,627.08	75,627.08	77,140.20	77,140.20	75,627.08	75,627.12	913,577.48
					2024	FISICO	60.00	65.00	45.00	18.00	16.00	16.00	14.00	14.00	14.00	14.00	14.00	14.00	304.00
						COSTEO S/	77,140.20	75,627.08	75,627.08	75,627.08	77,140.20	75,627.08	75,627.08	75,627.08	77,140.20	77,140.20	75,627.08	75,627.12	913,577.48
					2025	FISICO	60.00	65.00	45.00	18.00	16.00	16.00	14.00	14.00	14.00	14.00	14.00	14.00	304.00

						COSTEO S/	77,140.20	75,627.08	75,627.08	75,627.08	77,140.20	75,627.08	75,627.08	75,627.08	77,140.20	77,140.20	75,627.08	75,627.12	913,577.48

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500112	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	270.00	95.00	86.00	22.00	22.00	22.00	22.00	22.00	22.00	20.00	20.00	20.00	643.00
						COSTEO S/	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.83	2,267,205.30
					2024	FISICO	270.00	95.00	86.00	22.00	22.00	22.00	22.00	22.00	22.00	20.00	20.00	20.00	643.00
						COSTEO S/	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.83	2,267,205.30
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	1.00	20.00	121.00
						COSTEO S/	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.77	188,933.83	2,267,205.30
AOI00123500169	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.74	284.77
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.74	284.77
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.73	23.74	284.77
AOI00123500187	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
						COSTEO S/	19,088.72	11,443.87	9,402.99	14,233.00	9,390.64	9,390.64	8,502.08	8,330.98	1,957.39	1,957.39	1,943.00	1,943.02	97,583.72
					2024	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO S/	19,088.72	11,443.87	9,402.99	14,233.00	9,390.64	9,390.64	8,502.08	8,330.98	1,957.39	1,957.39	1,943.00	1,943.02	97,583.72
					2025	FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,704.00
						COSTEO S/	19,088.72	11,443.87	9,402.99	14,233.00	9,390.64	9,390.64	8,502.08	8,330.98	1,957.39	1,957.39	1,943.00	1,943.02	97,583.72
AOI00123500200	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,795.26	556.70	556.70	2,940.55	556.70	1,411.41	3,795.26	556.70	1,411.41	556.70	556.70	2,940.54	19,634.63
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,795.26	556.70	556.70	2,940.55	556.70	1,411.41	3,795.26	556.70	1,411.41	556.70	556.70	2,940.54	19,634.63
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,795.26	556.70	556.70	2,940.55	556.70	1,411.41	3,795.26	556.70	1,411.41	556.70	556.70	2,940.54	19,634.63
AOI00123500212	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.22	32,557.32
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.22	32,557.32
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.10	2,713.22	32,557.32
AOI00123500356	TRATAMIENTO DEL	150141 -	PERSONA	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00

	CANCER DE CUELLO UTERINO	SURQUILLO TRATADA				COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					2024	COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					2025	COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
						FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
					2023	COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
AOI00123500365	TRATAMIENTO DEL CANCER DE MAMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta			FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
					2024	COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
						FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
					2025	COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2023	COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
AOI00123500373	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta		2024	COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2025	COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	19.00
					2023	COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	19.00
AOI00123500388	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta		2024	COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	19.00
					2025	COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	99.00
					2023	COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	99.00
AOI00123500419	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta		2024	COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	99.00
					2025	COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
AOI00123500436	TRATAMIENTO DEL CANCER DE HIGADO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta		2024	COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2025	COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20

AOI00123500451	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
AOI00123500472	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
AOI00123500481	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500484	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500487	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
AOI00123500488	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00

						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
AOI00123500584	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00123500519	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	15.00	15.00	15.00	17.00	17.00	17.00	15.00	15.00	15.00	15.00	15.00	15.00	186.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2024	FISICO	15.00	15.00	15.00	17.00	17.00	17.00	15.00	15.00	15.00	15.00	15.00	15.00	186.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2025	FISICO	15.00	15.00	15.00	17.00	17.00	17.00	15.00	15.00	15.00	15.00	15.00	15.00	186.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75

CENTRO DE COSTO: 09.06 - DEPARTAMENTO DE CIRUGIA GINECOLOGICA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00123500070	DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	86.00	85.00	85.00	86.00	85.00	85.00	85.00	86.00	85.00	85.00	85.00	86.00	1,024.00
						COSTEO S/	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.05	2,463,684.16
					2024	FISICO	86.00	85.00	85.00	86.00	85.00	85.00	85.00	86.00	85.00	85.00	85.00	86.00	1,024.00
						COSTEO S/	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.05	2,463,684.16
					2025	FISICO	86.00	85.00	85.00	86.00	85.00	85.00	85.00	86.00	85.00	85.00	85.00	86.00	1,024.00
						COSTEO S/	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.01	205,307.05	2,463,684.16
AOI00123500681	DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

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

AOI00123500074	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2,200.00	972.00	808.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	6,545.00
						COSTEO S/	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.22	6,259,875.52
					2024	FISICO	2,200.00	972.00	808.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	6,545.00
						COSTEO S/	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.22	6,259,875.52
					2025	FISICO	2,200.00	972.00	808.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	6,545.00
						COSTEO S/	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.30	521,656.22	6,259,875.52
AOI00123500170	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.91	190.26
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.91	190.26
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.85	15.91	190.26
AOI00123500188	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	698.00	8,376.00
						COSTEO S/	8,743.51	8,743.51	8,909.55	12,726.29	8,760.79	8,817.32	11,055.48	8,793.55	9,999.37	9,333.95	8,743.51	8,743.48	113,370.31
					2024	FISICO	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	8,796.00
						COSTEO S/	8,743.51	8,743.51	8,909.55	12,726.29	8,760.79	8,817.32	11,055.48	8,793.55	9,999.37	9,333.95	8,743.51	8,743.48	113,370.31
					2025	FISICO	769.00	769.00	769.00	769.00	769.00	769.00	769.00	769.00	769.00	769.00	769.00	769.00	9,228.00
						COSTEO S/	8,743.51	8,743.51	8,909.55	12,726.29	8,760.79	8,817.32	11,055.48	8,793.55	9,999.37	9,333.95	8,743.51	8,743.48	113,370.31
AOI00123500201	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	22,771.57	3,340.22	3,340.22	22,771.57	3,340.22	3,340.22	22,771.57	3,340.22	3,340.22	3,340.22	22,771.57	3,340.16	117,807.98
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	22,771.57	3,340.22	3,340.22	22,771.57	3,340.22	3,340.22	22,771.57	3,340.22	3,340.22	3,340.22	22,771.57	3,340.16	117,807.98
					2025	FISICO	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	82.00
						COSTEO S/	22,771.57	3,340.22	3,340.22	22,771.57	3,340.22	3,340.22	22,771.57	3,340.22	3,340.22	3,340.22	22,771.57	3,340.16	117,807.98
AOI00123500213	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,209.05	146,507.94
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,209.05	146,507.94
					2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,208.99	12,209.05	146,507.94
AOI00123500253	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	120.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	934.00
						COSTEO S/	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					2024	FISICO	120.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	934.00
						COSTEO S/	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					2025	FISICO	120.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	934.00
						COSTEO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00

					S/													
AOI00123500366	TRATAMIENTO DEL CANCER DE MAMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	61.00	60.00	61.00	60.00	60.00	61.00	60.00	723.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
				2024	FISICO	60.00	60.00	60.00	60.00	60.00	61.00	60.00	61.00	60.00	60.00	61.00	60.00	723.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
				2025	FISICO	60.00	60.00	60.00	60.00	60.00	61.00	60.00	61.00	60.00	60.00	61.00	60.00	723.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
AOI00123500374	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
				2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
				2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
AOI00123500405	TRATAMIENTO DEL CANCER DE PULMON	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	17.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2024	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	17.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2025	FISICO	1.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	17.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
AOI00123500420	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500437	TRATAMIENTO DEL CANCER DE HIGADO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
				2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
				2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
AOI00123500452	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
				2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30

					S/														
				2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
AOI00123500476	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
AOI00123500492	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500493	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
AOI00123500495	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
AOI00123500496	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500520	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75

CENTRO DE COSTO: 09.07 - DEPARTAMENTO DE CIRUGIA DE ABDOMEN

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500089	DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	109.00	109.00	109.00	44.00	44.00	44.00	44.00	43.00	43.00	43.00	43.00	43.00	718.00
						COSTEO S/	132,399.95	130,757.50	130,757.50	132,399.95	130,757.50	132,399.95	130,757.50	130,757.50	130,757.50	130,757.50	130,757.50	132,399.91	1,575,659.76
					2024	FISICO	109.00	109.00	109.00	44.00	44.00	44.00	44.00	43.00	43.00	43.00	43.00	43.00	718.00
						COSTEO S/	132,399.95	130,757.50	130,757.50	132,399.95	130,757.50	132,399.95	130,757.50	130,757.50	130,757.50	130,757.50	130,757.50	132,399.91	1,575,659.76
					2025	FISICO	109.00	109.00	109.00	44.00	44.00	44.00	44.00	43.00	43.00	43.00	43.00	43.00	718.00
						COSTEO S/	132,399.95	130,757.50	130,757.50	132,399.95	130,757.50	132,399.95	130,757.50	130,757.50	130,757.50	130,757.50	130,757.50	132,399.91	1,575,659.76
AOI00123500118	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	70.00	60.00	60.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	433.00
						COSTEO S/	82,476.42	80,565.50	80,565.50	80,565.50	80,565.50	82,476.42	80,565.50	80,565.50	82,476.42	80,565.50	80,565.50	80,565.50	972,518.76
					2024	FISICO	70.00	60.00	60.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	433.00
						COSTEO S/	82,476.42	80,565.50	80,565.50	80,565.50	80,565.50	82,476.42	80,565.50	80,565.50	82,476.42	80,565.50	80,565.50	80,565.50	972,518.76
					2025	FISICO	70.00	60.00	60.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	433.00
						COSTEO S/	82,476.42	80,565.50	80,565.50	80,565.50	80,565.50	82,476.42	80,565.50	80,565.50	82,476.42	80,565.50	80,565.50	80,565.50	972,518.76
AOI00123500127	DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	30.00	32.00	30.00	14.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	12.00	208.00
						COSTEO S/	9,496.71	8,201.50	8,201.50	9,496.71	8,201.50	8,201.50	9,496.71	9,496.71	8,201.50	9,496.71	8,201.50	8,201.50	104,894.05
					2024	FISICO	30.00	32.00	30.00	14.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	12.00	208.00
						COSTEO S/	9,496.71	8,201.50	8,201.50	9,496.71	8,201.50	8,201.50	9,496.71	9,496.71	8,201.50	9,496.71	8,201.50	8,201.50	104,894.05
					2025	FISICO	30.00	32.00	30.00	14.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	12.00	208.00
						COSTEO S/	9,496.71	8,201.50	8,201.50	9,496.71	8,201.50	8,201.50	9,496.71	9,496.71	8,201.50	9,496.71	8,201.50	8,201.50	104,894.05

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500093	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	649.00	209.00	181.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	1,579.00
						COSTEO S/	431,568.17	405,507.92	405,507.92	431,568.17	431,568.17	405,507.92	405,507.92	431,568.17	431,568.17	405,507.92	405,507.92	405,507.88	4,996,396.25
					2024	FISICO	649.00	209.00	181.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	1,579.00
						COSTEO S/	431,568.17	405,507.92	405,507.92	431,568.17	431,568.17	405,507.92	405,507.92	431,568.17	431,568.17	405,507.92	405,507.92	405,507.88	4,996,396.25

					2025	FISICO	649.00	209.00	181.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	1,579.00
						COSTEO S/	431,568.17	405,507.92	405,507.92	431,568.17	431,568.17	405,507.92	405,507.92	431,568.17	431,568.17	405,507.92	405,507.92	405,507.88	4,996,396.25
AOI00123500122	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00
						COSTEO S/	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.75	3,582,849.88
					2024	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00
						COSTEO S/	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.75	3,582,849.88
					2025	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00
						COSTEO S/	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.83	298,570.75	3,582,849.88
AOI00123500131	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	167.00	46.00	36.00	18.00	18.00	18.00	18.00	18.00	18.00	16.00	16.00	16.00	405.00
						COSTEO S/	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	1,029,853.68
					2024	FISICO	167.00	46.00	36.00	18.00	18.00	18.00	18.00	18.00	18.00	16.00	16.00	16.00	405.00
						COSTEO S/	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	1,029,853.68
					2025	FISICO	167.00	46.00	36.00	18.00	18.00	18.00	18.00	18.00	18.00	16.00	16.00	16.00	405.00
						COSTEO S/	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	85,821.14	1,029,853.68
AOI00123500189	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	4,524.00
						COSTEO S/	23,449.92	9,772.60	4,000.77	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.04	72,197.33
					2024	FISICO	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	396.00	4,752.00
						COSTEO S/	23,449.92	9,772.60	4,000.77	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.04	72,197.33
					2025	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00
						COSTEO S/	23,449.92	9,772.60	4,000.77	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.04	72,197.33
AOI00123500202	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	15,181.04	2,226.81	2,226.81	11,762.20	5,645.65	2,226.81	15,181.04	2,226.81	2,226.81	5,645.65	11,762.20	2,226.81	78,538.64
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	15,181.04	2,226.81	2,226.81	11,762.20	5,645.65	2,226.81	15,181.04	2,226.81	2,226.81	5,645.65	11,762.20	2,226.81	78,538.64
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	15,181.04	2,226.81	2,226.81	11,762.20	5,645.65	2,226.81	15,181.04	2,226.81	2,226.81	5,645.65	11,762.20	2,226.81	78,538.64
AOI00123500214	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.44	97,671.96
					2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.44	97,671.96
					2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO S/	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.32	8,139.44	97,671.96
AOI00123500357	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80

					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
AOI00123500367	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
AOI00123500389	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
AOI00123500406	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.30	85,779.82
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.30	85,779.82
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.32	7,148.30	85,779.82
AOI00123500453	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.74	105,561.32
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.74	105,561.32
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.78	8,796.74	105,561.32
AOI00123500477	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.34	24,268.52
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.34	24,268.52
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.38	2,022.34	24,268.52

AOI00123500497	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	11,565.48
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	11,565.48
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	11,565.48
AOI00123500504	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500505	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
AOI00123500506	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2024	FISICO	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2025	FISICO	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
AOI00123500507	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
AOI00123500600	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.20	6,117.14	73,406.34

S/

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500521	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75

CENTRO DE COSTO: 09.08 - DEPARTAMENTO DE CIRUGIA UROLOGICA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500098	DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	72.00	72.00	72.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	477.00
						COSTEO S/	140,319.06	135,279.83	135,279.83	140,319.06	140,319.06	135,279.83	135,279.83	135,279.83	140,319.06	135,279.83	140,319.06	135,279.87	1,648,554.15
					2024	FISICO	72.00	72.00	72.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	477.00
						COSTEO S/	140,319.06	135,279.83	135,279.83	140,319.06	140,319.06	135,279.83	135,279.83	135,279.83	140,319.06	135,279.83	140,319.06	135,279.87	1,648,554.15
					2025	FISICO	72.00	72.00	72.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	477.00
						COSTEO S/	140,319.06	135,279.83	135,279.83	140,319.06	140,319.06	135,279.83	135,279.83	135,279.83	140,319.06	135,279.83	140,319.06	135,279.87	1,648,554.15
AOI00123500677	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00123500684	DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500102	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	980.00	418.00	356.00	111.00	107.00	107.00	107.00	70.00	70.00	70.00	70.00	70.00	2,536.00

						COSTEO S/	405,858.53	405,858.53	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.12	4,781,827.90
					2024	FISICO	980.00	418.00	356.00	111.00	107.00	107.00	107.00	70.00	70.00	70.00	70.00	70.00	2,536.00
						COSTEO S/	405,858.53	405,858.53	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.12	4,781,827.90
					2025	FISICO	980.00	418.00	356.00	111.00	107.00	107.00	107.00	70.00	70.00	70.00	70.00	70.00	2,536.00
						COSTEO S/	405,858.53	405,858.53	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.08	397,011.12	4,781,827.90
AOI00123500171	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO S/	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.83	3,454.18
					2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.83	3,454.18
					2025	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	1,512.00
						COSTEO S/	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.85	287.83	3,454.18
AOI00123500190	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	5,352.00
						COSTEO S/	30,617.83	5,829.01	5,829.01	5,965.89	5,829.01	5,829.01	5,965.89	5,829.01	5,829.01	5,965.89	5,829.01	5,828.95	95,147.52
					2024	FISICO	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	5,616.00
						COSTEO S/	30,617.83	5,829.01	5,829.01	5,965.89	5,829.01	5,829.01	5,965.89	5,829.01	5,829.01	5,965.89	5,829.01	5,828.95	95,147.52
					2025	FISICO	492.00	492.00	492.00	492.00	492.00	492.00	492.00	492.00	492.00	492.00	492.00	492.00	5,904.00
						COSTEO S/	30,617.83	5,829.01	5,829.01	5,965.89	5,829.01	5,829.01	5,965.89	5,829.01	5,829.01	5,965.89	5,829.01	5,828.95	95,147.52
AOI00123500203	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	DIA-CAMA	Muy Alta	2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO S/	18,976.29	2,783.51	2,783.51	18,976.29	18,976.29	2,783.51	2,783.51	14,702.74	18,976.29	2,783.51	2,783.51	2,783.54	110,092.50
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO S/	18,976.29	2,783.51	2,783.51	18,976.29	18,976.29	2,783.51	2,783.51	14,702.74	18,976.29	2,783.51	2,783.51	2,783.54	110,092.50
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	18,976.29	2,783.51	2,783.51	18,976.29	18,976.29	2,783.51	2,783.51	14,702.74	18,976.29	2,783.51	2,783.51	2,783.54	110,092.50
AOI00123500215	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	10,852.44	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	38,409.86
					2024	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	10,852.44	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	38,409.86
					2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	10,852.44	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	2,505.22	38,409.86
AOI00123500254	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
					2024	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
					2025	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00

AOI00123500266	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2024	FISICO	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
					2025	FISICO	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.95	2,320.91	27,851.36
AOI00123500358	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	13,580.98	13,580.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,161.96
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	13,580.98	13,580.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,161.96
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	13,580.98	13,580.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,161.96
AOI00123500368	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	10,010.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,010.80
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	10,010.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,010.80
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	10,010.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,010.80
AOI00123500375	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	18,614.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,614.46
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	18,614.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,614.46
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	18,614.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,614.46
AOI00123500407	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	5,105.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.94
					2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	5,105.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.94
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	5,105.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.94
AOI00123500421	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	151.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	151.00
						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	151.00

						COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500438	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
AOI00123500498	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	5.00	54.00
						COSTEO S/	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	11,565.48
					2024	FISICO	4.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	5.00	54.00
						COSTEO S/	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	11,565.48
					2025	FISICO	4.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	5.00	54.00
						COSTEO S/	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	963.79	11,565.48
AOI00123500509	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2024	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
AOI00123500510	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500511	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150140 - SANTIAGO DE SURCO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2024	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

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

AOI00123500522	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00
						COSTEO S/	6,199.23	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	507.90	4,732.92	507.85	16,011.10
					2024	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2025	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75

CENTRO DE COSTO: 09.09 - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500666	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500191	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	2,448.00
						COSTEO S/	2,913.93	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.02	24,286.95
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	2,913.93	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.02	24,286.95
					2025	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,896.00
						COSTEO S/	2,913.93	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.00	1,943.02	24,286.95
AOI00123500204	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	DIA-CAMA	Muy Alta	2023	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	11,385.78	1,670.11	1,670.11	1,670.11	8,821.65	4,234.24	8,821.65	4,234.24	8,821.65	1,670.11	4,234.24	1,670.08	58,903.97
					2024	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO S/	11,385.78	1,670.11	1,670.11	1,670.11	8,821.65	4,234.24	8,821.65	4,234.24	8,821.65	1,670.11	4,234.24	1,670.08	58,903.97
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						COSTEO S/	11,385.78	1,670.11	1,670.11	1,670.11	8,821.65	4,234.24	8,821.65	4,234.24	8,821.65	1,670.11	4,234.24	1,670.08	58,903.97
AOI00123500216	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO S/	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	162,786.60
					2024	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,296.00
						COSTEO S/	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	162,786.60
					2025	FISICO	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,356.00
						COSTEO	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	13,565.55	162,786.60

					S/														
AOI00123500243	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
				2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					COSTEO S/	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
AOI00123500359	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	39.00
					COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
				2024	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	39.00
					COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
				2025	FISICO	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	39.00
					COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
AOI00123500369	TRATAMIENTO DEL CANCER DE MAMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
				2024	FISICO	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
				2025	FISICO	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
AOI00123500376	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
					COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
					COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
					COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
AOI00123500390	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
				2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
				2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
AOI00123500408	TRATAMIENTO DEL CANCER DE PULMON	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
					COSTEO	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30

					S/													
				2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
AOI00123500422	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	11.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2024	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	11.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	11.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500454	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
				2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
				2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
AOI00123500478	TRATAMIENTO DE LINFOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	39.00
					COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
				2024	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	39.00
					COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
				2025	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	39.00
					COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
AOI00123500499	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	28.00	28.00	28.00	28.00	28.00	343.00
					COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
				2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	28.00	28.00	28.00	28.00	28.00	343.00
					COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
				2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	28.00	28.00	28.00	28.00	28.00	343.00
					COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
AOI00123500513	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	10.00
					COSTEO S/	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.93	55,702.72
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	10.00
					COSTEO S/	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.93	55,702.72
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	10.00
					COSTEO S/	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.89	4,641.93	55,702.72
AOI00123500514	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00

						S/													
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
AOI00123500515	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
AOI00123500606	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	146,812.68
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	146,812.68
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	12,234.39	146,812.68

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	16.00	16.00	16.00	16.00	16.00	16.00	210.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
AOI00123500523	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.23	6,199.22	74,390.75

CENTRO DE COSTO: 09.10 - DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	586.00	7,032.00
						COSTEO S/	8,404,685.61	867,610.85	184,396.92	320,100.19	175,250.50	168,412.29	433,118.17	44,794.10	54,406.94	45,652.34	26,616.07	642,430.95	11,367,474.93
AOI00123500295	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2024	FISICO	586.00	587.00	588.00	589.00	590.00	591.00	592.00	593.00	594.00	595.00	596.00	597.00	7,098.00
						COSTEO S/	8,404,685.61	867,610.85	184,396.92	320,100.19	175,250.50	168,412.29	433,118.17	44,794.10	54,406.94	45,652.34	26,616.07	642,430.95	11,367,474.93
					2025	FISICO	597.00	598.00	599.00	600.00	601.00	602.00	603.00	604.00	605.00	606.00	607.00	608.00	7,230.00
						COSTEO S/	8,404,685.61	867,610.85	184,396.92	320,100.19	175,250.50	168,412.29	433,118.17	44,794.10	54,406.94	45,652.34	26,616.07	642,430.95	11,367,474.93

AOI00123500343	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
					COSTEO S/	34,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,525.00
				2024	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
					COSTEO S/	34,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,525.00
				2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
					COSTEO S/	34,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,525.00
AOI00123500351	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
					COSTEO S/	68,413.44	26,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,057.44
				2024	FISICO	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
					COSTEO S/	68,413.44	26,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,057.44
				2025	FISICO	34.00	34.00	34.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	400.00
					COSTEO S/	68,413.44	26,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,057.44
AOI00123500362	TRATAMIENTO DEL CANCER DE MAMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
				2024	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
				2025	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
AOI00123500391	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
				2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
				2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
AOI00123500409	TRATAMIENTO DEL CANCER DE PULMON	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	101.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2024	FISICO	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	101.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
				2025	FISICO	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	101.00
					COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
AOI00123500423	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500439	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	117,074.88
					2024	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	117,074.88
					2025	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	9,756.24	117,074.88
AOI00123500455	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2024	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
					2025	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.94	21,991.96	263,903.30
AOI00123500479	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2024	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
					2025	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00
						COSTEO S/	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.94	5,055.96	60,671.30
AOI00123500500	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	16.00	199.00
						COSTEO S/	36,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,010.00
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	16.00	199.00
						COSTEO S/	36,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,010.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	16.00	199.00
						COSTEO S/	36,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,010.00
AOI00123500575	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	176.00
						COSTEO S/	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	176.00
						COSTEO S/	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	176.00
						COSTEO S/	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
AOI00123500579	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00

						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	235.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
AOI00123500582	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	32.00	32.00	391.00
						COSTEO S/	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
					2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	32.00	32.00	391.00
						COSTEO S/	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	32.00	32.00	391.00
						COSTEO S/	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
AOI00123500587	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.44	104,442.60
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.44	104,442.60
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.56	8,703.44	104,442.60
AOI00123500590	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
AOI00123500598	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.08	207,984.63
					2024	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.08	207,984.63
					2025	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.05	17,332.08	207,984.63

CENTRO DE COSTO: 10.01 - DIRECCION DE MEDICINA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500053	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09
					2024	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00
						COSTEO	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09

						S/													
					2025	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09

CENTRO DE COSTO: 10.02 - DEPARTAMENTO DE ONCOLOGIA MEDICA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500073	DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.39	58,360.90
					2024	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.39	58,360.90
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.41	4,863.39	58,360.90
AOI00123500082	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	61.00	114.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	785.00
						COSTEO S/	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.72	44,109.30
					2024	FISICO	61.00	114.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	785.00
						COSTEO S/	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.72	44,109.30
					2025	FISICO	61.00	114.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	785.00
						COSTEO S/	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.78	3,675.72	44,109.30
AOI00123500092	DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	29,564.04
					2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	29,564.04
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	2,463.67	29,564.04
AOI00123500101	DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.27	60,470.80
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.27	60,470.80
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.23	5,039.27	60,470.80
AOI00123500111	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	40.00	30.00	20.00	18.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	198.00
						COSTEO S/	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.08	18,157.40
					2024	FISICO	40.00	30.00	20.00	18.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	198.00
						COSTEO S/	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.08	18,157.40

					2025	FISICO	40.00	30.00	20.00	18.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	198.00
						COSTEO S/	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.12	1,513.08	18,157.40
AOI00123500121	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	54.00	40.00	40.00	22.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	252.00
						COSTEO S/	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.98	22,931.10
					2024	FISICO	54.00	40.00	40.00	22.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	252.00
						COSTEO S/	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.98	22,931.10
					2025	FISICO	54.00	40.00	40.00	22.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	252.00
						COSTEO S/	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.92	1,910.98	22,931.10
AOI00123500130	DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.17	15,542.48
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.17	15,542.48
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.21	1,295.17	15,542.48
AOI00123500136	DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.18	1,408,046.82
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.18	1,408,046.82
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.24	117,337.18	1,408,046.82
AOI00123500140	DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	30.00	39.00	45.00	43.00	43.00	52.00	50.00	53.00	59.00	26.00	26.00	26.00	492.00
						COSTEO S/	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.85	531,082.42
					2024	FISICO	30.00	39.00	45.00	43.00	43.00	52.00	50.00	53.00	59.00	26.00	26.00	26.00	492.00
						COSTEO S/	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.85	531,082.42
					2025	FISICO	30.00	39.00	45.00	43.00	43.00	52.00	50.00	53.00	59.00	26.00	26.00	26.00	492.00
						COSTEO S/	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.87	44,256.85	531,082.42
AOI00123500148	DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.27	24,890.80
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.27	24,890.80
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.23	2,074.27	24,890.80
AOI00123500174	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	7,176.00
						COSTEO S/	247,335.59	62,176.26	29,911.15	194,859.39	17,993.98	14,071.99	187,496.17	11,012.45	12,658.30	187,646.19	9,428.64	9,412.86	984,002.97

					2024	FISICO	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	7,176.00
						COSTEO S/	247,335.59	62,176.26	29,911.15	194,859.39	17,993.98	14,071.99	187,496.17	11,012.45	12,658.30	187,646.19	9,428.64	9,412.86	984,002.97
					2025	FISICO	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	7,176.00
						COSTEO S/	247,335.59	62,176.26	29,911.15	194,859.39	17,993.98	14,071.99	187,496.17	11,012.45	12,658.30	187,646.19	9,428.64	9,412.86	984,002.97

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500077	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	159.00	1,952.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
					2024	FISICO	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	4,068.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
					2025	FISICO	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	4,068.00
						COSTEO S/	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,580.98	13,581.02	162,971.80
AOI00123500086	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	424.00	5,143.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
					2024	FISICO	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	8,364.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
					2025	FISICO	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	8,364.00
						COSTEO S/	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	10,010.80	120,129.60
AOI00123500096	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	62.00	777.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
					2024	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
					2025	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO S/	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.46	18,614.49	223,373.55
AOI00123500105	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	26.00	301.00
						COSTEO S/	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.33	121,336.40
					2024	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00
						COSTEO S/	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.33	121,336.40
					2025	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00
						COSTEO S/	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.37	10,111.33	121,336.40
AOI00123500115	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	43.00	43.00	43.00	43.00	43.00	433.00	43.00	43.00	43.00	43.00	43.00	42.00	905.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30

					COSTEO S/														
AOI00123500125	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	69.00	861.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2024	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,304.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
				2025	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	2,304.00
					COSTEO S/	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.43	3,962.47	47,549.20
AOI00123500134	TRATAMIENTO DEL CANCER DE HIGADO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	14.00	146.00
					COSTEO S/	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	78,049.92
				2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
					COSTEO S/	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	78,049.92
				2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
					COSTEO S/	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	6,504.16	78,049.92
AOI00123500138	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	147.00	1,709.00
					COSTEO S/	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	3,130,252.80
				2024	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00
					COSTEO S/	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	3,130,252.80
				2025	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00
					COSTEO S/	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	3,130,252.80
AOI00123500142	TRATAMIENTO DE LINFOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	152.00	1,868.00
					COSTEO S/	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.33	2,001,819.30
				2024	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	3,108.00
					COSTEO S/	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.33	2,001,819.30
				2025	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	3,108.00
					COSTEO S/	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.33	2,001,819.30
AOI00123500152	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO S/	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	46,261.92
				2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
					COSTEO S/	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	46,261.92
				2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
					COSTEO S/	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	3,855.16	46,261.92
AOI00123500192	ATENCION EN CONSULTAS EXTERNAS	150141 - CONSULTA SURQUILLO	Muy Alta	2023	FISICO	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	42,828.00
					COSTEO S/	31,424.30	33,329.04	30,330.48	31,714.65	30,796.49	29,631.39	32,898.20	42,677.28	31,246.25	33,237.51	30,822.55	29,363.15	387,471.29
				2024	FISICO	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	42,828.00
						31,424.30	33,329.04	30,330.48	31,714.65	30,796.49	29,631.39	32,898.20	42,677.28	31,246.25	33,237.51	30,822.55	29,363.15	387,471.29

						COSTEO S/													
					2025	FISICO	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	42,828.00
						COSTEO S/	31,424.30	33,329.04	30,330.48	31,714.65	30,796.49	29,631.39	32,898.20	42,677.28	31,246.25	33,237.51	30,822.55	29,363.15	387,471.29
AOI00123500205	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	11,508.00
						COSTEO S/	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.83	273,897.63
					2024	FISICO	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	11,508.00
						COSTEO S/	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.83	273,897.63
					2025	FISICO	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	959.00	11,508.00
						COSTEO S/	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.80	22,824.83	273,897.63
AOI00123500246	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2024	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
AOI00123500252	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
AOI00123500257	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2024	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2025	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
AOI00123500269	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	1,608.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
					2024	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	1,608.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
					2025	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	1,608.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
AOI00123500275	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
							106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00

						COSTEO S/													
						FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					2024	COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
						FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					2025	COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	3,948.00
					2023	COSTEO S/	2,192.23	1,656.81	1,656.81	1,656.81	1,656.81	1,736.51	2,029.68	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	20,869.74
						FISICO	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	3,948.00
AOI00123500561	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	2,192.23	1,656.81	1,656.81	1,656.81	1,656.81	1,736.51	2,029.68	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	20,869.74
						FISICO	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	3,948.00
					2025	COSTEO S/	2,192.23	1,656.81	1,656.81	1,656.81	1,656.81	1,736.51	2,029.68	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	20,869.74

CENTRO DE COSTO: 10.03 - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
					2023	COSTEO S/	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	1,418,744.40
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
AOI00123500137	DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	COSTEO S/	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	1,418,744.40
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
					2025	COSTEO S/	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	118,228.70	1,418,744.40
						FISICO	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
					2023	COSTEO S/	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	536,132.40
						FISICO	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
AOI00123500141	DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	COSTEO S/	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	536,132.40
						FISICO	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
					2025	COSTEO S/	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	44,677.70	536,132.40
						FISICO	1,526.00	1.357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,527.00	1,357.00	1,357.00	1,527.00	1,357.00	1,357.00	16,793.00
AOI00123500176	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	COSTEO S/	245,929.80	2,795.65	2,795.65	2,795.65	10,327.72	31,127.55	4,472.85	2,865.55	10,350.67	2,795.65	2,795.65	2,795.68	321,848.07
						FISICO	1,526.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,527.00	1,357.00	1,357.00	1,527.00	1,357.00	1,357.00	16,793.00
					2024	COSTEO S/	245,929.80	2,795.65	2,795.65	2,795.65	10,327.72	31,127.55	4,472.85	2,865.55	10,350.67	2,795.65	2,795.65	2,795.68	321,848.07
					2025	FISICO	1,526.00	1,357.00	1,357.00	1,357.00	1,357.00	1,357.00	1,527.00	1,357.00	1,357.00	1,527.00	1,357.00	1,357.00	16,793.00
						COSTEO	245,929.80	2,795.65	2,795.65	2,795.65	10,327.72	31,127.55	4,472.85	2,865.55	10,350.67	2,795.65	2,795.65	2,795.68	321,848.07

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AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500139	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	97.00	1,208.00
						COSTEO S/	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	3,130,252.80
					2024	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	97.00	1,208.00
						COSTEO S/	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	3,130,252.80
					2025	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	97.00	1,208.00
						COSTEO S/	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	260,854.40	3,130,252.80
AOI00123500143	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	11.00	154.00
						COSTEO S/	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.33	2,001,819.30
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	11.00	154.00
						COSTEO S/	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.33	2,001,819.30
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	11.00	154.00
						COSTEO S/	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.27	166,818.33	2,001,819.30
AOI00123500193	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	6,264.00
						COSTEO S/	96,779.83	4,857.50	4,857.50	5,541.90	4,865.00	4,857.50	21,331.97	5,541.90	4,857.50	4,865.00	4,857.50	4,857.55	168,070.65
					2024	FISICO	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	6,264.00
						COSTEO S/	96,779.83	4,857.50	4,857.50	5,541.90	4,865.00	4,857.50	21,331.97	5,541.90	4,857.50	4,865.00	4,857.50	4,857.55	168,070.65
					2025	FISICO	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	522.00	6,264.00
						COSTEO S/	96,779.83	4,857.50	4,857.50	5,541.90	4,865.00	4,857.50	21,331.97	5,541.90	4,857.50	4,865.00	4,857.50	4,857.55	168,070.65
AOI00123500206	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00
						COSTEO S/	23,994.02	9,463.94	9,463.94	9,463.94	9,463.94	9,463.94	49,989.33	9,463.94	9,463.94	9,463.94	9,463.94	9,463.97	168,622.78
					2024	FISICO	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00
						COSTEO S/	23,994.02	9,463.94	9,463.94	9,463.94	9,463.94	9,463.94	49,989.33	9,463.94	9,463.94	9,463.94	9,463.94	9,463.97	168,622.78
					2025	FISICO	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00
						COSTEO S/	23,994.02	9,463.94	9,463.94	9,463.94	9,463.94	9,463.94	49,989.33	9,463.94	9,463.94	9,463.94	9,463.94	9,463.97	168,622.78
AOI00123500501	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.47	2,409.53	28,913.70
AOI00123500524	TRATAMIENTO DE LA NEOPLASIA MALIGNA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00

	DE HUESOS					S/													
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
AOI00123500525	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	33.00
						COSTEO S/	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.37	160.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.37	160.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	43.00
						COSTEO S/	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.37	160.00
AOI00123500526	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
AOI00123500527	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	179.00
						COSTEO S/	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.10	13,032.98
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	179.00
						COSTEO S/	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.10	13,032.98
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	179.00
						COSTEO S/	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.08	1,086.10	13,032.98
AOI00123500588	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	210.00
						COSTEO S/	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.20	6,962.84
					2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.20	6,962.84
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.24	580.20	6,962.84
AOI00123500595	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500562	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	1,956.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09
					2024	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	1,956.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09
					2025	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	1,956.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09

CENTRO DE COSTO: 10.04 - DEPARTAMENTO DE ESPECIALIDADES MEDICAS

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.01 - TRANSFERENCIA DE CAPACIDADES Y TECNOLOGÍAS EN PROMOCIÓN DE LA SALUD Y PREVENCIÓN DEL CÁNCER IMPLEMENTADOS EN EL PERSONAL DE LA SALUD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500005	MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCIÓN DE TUBERCULOSIS	150141 - SURQUILLO	TRABAJADOR PROTEGIDO	Muy Alta	2023	FISICO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
						COSTEO S/	6,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,049.00
					2024	FISICO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
						COSTEO S/	6,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,049.00
					2025	FISICO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
						COSTEO S/	6,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,049.00
AOI00123500006	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	346.00
						COSTEO S/	42,868.64	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.38	478,132.22
					2024	FISICO	30.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	415.00
						COSTEO S/	42,868.64	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.38	478,132.22
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	42,868.64	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.42	39,569.38	478,132.22
AOI00123500007	BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,000.00	0.00	0.00	0.00	0.00	0.00	6,336.00	0.00	0.00	0.00	0.00	0.00	13,336.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,000.00	0.00	0.00	0.00	0.00	0.00	6,336.00	0.00	0.00	0.00	0.00	0.00	13,336.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,000.00	0.00	0.00	0.00	0.00	0.00	6,336.00	0.00	0.00	0.00	0.00	0.00	13,336.00

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500001	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	754.00	754.00	754.00	754.00	754.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	9,041.00
						COSTEO S/	41,840.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,840.42

					2024	FISICO	754.00	754.00	754.00	754.00	754.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	9,041.00
						COSTEO S/	41,840.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,840.42
					2025	FISICO	754.00	754.00	754.00	754.00	754.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	9,041.00
						COSTEO S/	41,840.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,840.42
AOI00123500002	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	11.00	151.00
						COSTEO S/	4,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,778.00
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	11.00	151.00
						COSTEO S/	4,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,778.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	11.00	151.00
						COSTEO S/	4,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,778.00
AOI00123500003	DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	13.00	151.00
						COSTEO S/	39,759.76	0.00	0.00	0.00	14,400.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	63,759.76
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	13.00	151.00
						COSTEO S/	39,759.76	0.00	0.00	0.00	14,400.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	63,759.76
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	13.00	151.00
						COSTEO S/	39,759.76	0.00	0.00	0.00	14,400.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	63,759.76
AOI00123500175	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,380.00	16,604.00
						COSTEO S/	140,769.38	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.44	209,502.12
					2024	FISICO	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,380.00	16,604.00
						COSTEO S/	140,769.38	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.44	209,502.12
					2025	FISICO	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,384.00	1,380.00	16,604.00
						COSTEO S/	140,769.38	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.43	6,248.44	209,502.12
AOI00123500299	TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,584.00
						COSTEO S/	8,029.32	0.00	0.00	2,513.42	0.00	0.00	3,181.32	0.00	0.00	2,513.42	0.00	0.00	16,237.48
					2024	FISICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,584.00
						COSTEO S/	8,029.32	0.00	0.00	2,513.42	0.00	0.00	3,181.32	0.00	0.00	2,513.42	0.00	0.00	16,237.48
					2025	FISICO	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,584.00
						COSTEO S/	8,029.32	0.00	0.00	2,513.42	0.00	0.00	3,181.32	0.00	0.00	2,513.42	0.00	0.00	16,237.48

AEL.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500008	BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	50.00	50.00	54.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	604.00
						COSTEO S/	3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00
					2024	FISICO	50.00	50.00	54.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	604.00
						COSTEO S/	3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00
					2025	FISICO	50.00	50.00	54.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	604.00
							3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00

					COSTEO S/														
AOI00123500009	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	397.00
						COSTEO S/	5,398.00	0.00	0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.00	5,399.18
					2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	397.00
						COSTEO S/	5,398.00	0.00	0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.00	5,399.18
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	397.00
						COSTEO S/	5,398.00	0.00	0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.00	5,399.18
AOI00123500010	BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	151.00
						COSTEO S/	1,186.00	1,186.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	14,222.00
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	151.00
						COSTEO S/	1,186.00	1,186.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	14,222.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	151.00
						COSTEO S/	1,186.00	1,186.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	14,222.00
AOI00123500300	TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRANSTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	8.00	101.00
						COSTEO S/	42,543.65	16,911.00	16,911.00	18,474.20	17,809.03	16,911.00	26,516.24	16,911.00	17,809.03	18,474.02	16,911.00	16,911.00	243,092.17
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	106.00
						COSTEO S/	42,543.65	16,911.00	16,911.00	18,474.20	17,809.03	16,911.00	26,516.24	16,911.00	17,809.03	18,474.20	16,911.00	16,911.00	243,092.35
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	114.00
						COSTEO S/	42,543.65	16,911.00	16,911.00	18,474.20	17,809.03	16,911.00	26,516.24	16,911.00	17,809.03	18,474.20	16,911.00	16,911.00	243,092.35
AOI00123500301	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRANSTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	2,436.00
						COSTEO S/	40,316.49	9,450.58	9,450.58	10,776.88	9,450.58	11,517.94	16,779.58	9,450.58	9,450.58	10,776.88	9,450.58	9,450.62	156,321.87
					2024	FISICO	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	203.00	2,436.00
						COSTEO S/	40,316.49	9,450.58	9,450.58	10,776.88	9,450.58	11,517.94	16,779.58	9,450.58	9,450.58	10,776.88	9,450.58	9,450.62	156,321.87
					2025	FISICO	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	242.00	2,904.00
						COSTEO S/	40,316.49	9,450.58	9,450.58	10,776.88	9,450.58	11,517.94	16,779.58	9,450.58	9,450.58	10,776.88	9,450.58	9,450.62	156,321.87
AOI00123500303	ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	52,719.21	25,500.62	24,445.17	24,445.17	24,445.17	25,545.17	24,445.17	24,445.17	24,445.17	24,445.17	24,445.17	24,445.13	323,771.49
					2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	52,719.21	25,500.62	24,445.17	24,445.17	24,445.17	25,545.17	24,445.17	24,445.17	24,445.17	24,445.17	24,445.17	24,445.13	323,771.49
					2025	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
						COSTEO S/	52,719.21	25,500.62	24,445.17	24,445.17	24,445.17	25,545.17	24,445.17	24,445.17	24,445.17	24,445.17	24,445.17	24,445.13	323,771.49
AOI00123500330	TRATAMIENTO DEL CANCER DE CUELLO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	171.00	2,118.00
						COSTEO	88,548.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,548.20

	UTERINO					S/													
					2024	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO S/	88,548.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,548.20
					2025	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO S/	88,548.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,548.20
AOI00123500338	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	271.00	3,219.00
						COSTEO S/	41,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,220.00
					2024	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	3,540.00
						COSTEO S/	41,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,220.00
					2025	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	3,540.00
						COSTEO S/	41,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,220.00
AOI00123500377	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO S/	108,462.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,462.18
					2024	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
						COSTEO S/	108,462.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,462.18
					2025	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
						COSTEO S/	108,462.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,462.18
AOI00123500392	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	816.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.60	6,319.65	75,835.25
AOI00123500398	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
					2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.94	5,105.96	61,271.30
AOI00123500440	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
					2024	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
					2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20

AOI00123500456	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO S/	26,390.33	0.00	0.00	0.00	0.00	0.00	26,390.33	26,390.33	0.00	0.00	0.00	26,390.33	105,561.32
					2024	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO S/	26,390.33	0.00	0.00	0.00	0.00	0.00	26,390.33	26,390.33	0.00	0.00	0.00	26,390.33	105,561.32
					2025	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO S/	26,390.33	0.00	0.00	0.00	0.00	0.00	26,390.33	26,390.33	0.00	0.00	0.00	26,390.33	105,561.32
AOI00123500480	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2024	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTEO S/	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2025	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
						COSTEO S/	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
AOI00123500502	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					2024	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						COSTEO S/	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
						COSTEO S/	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
AOI00123500528	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	58,452.00
						COSTEO S/	2,908,954.89	64,732.88	65,328.89	67,203.71	66,281.95	65,350.68	268,416.76	64,732.90	66,851.96	67,120.94	64,841.69	65,316.25	3,835,133.50
					2024	FISICO	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	58,452.00
						COSTEO S/	2,908,954.89	64,732.88	65,328.89	67,203.71	66,281.95	65,350.68	268,416.76	64,732.90	66,851.96	67,120.94	64,841.69	65,316.25	3,835,133.50
					2025	FISICO	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	58,452.00
						COSTEO S/	2,908,954.89	64,732.88	65,328.89	67,203.71	66,281.95	65,350.68	268,416.76	64,732.90	66,851.96	67,120.94	64,841.69	65,316.25	3,835,133.50
AOI00123500529	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
AOI00123500530	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00

						COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
AOI00123500531	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2024	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					2025	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
						COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
AOI00123500532	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	684.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
					2024	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
					2025	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00
						COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
AOI00123500533	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
AOI00123500534	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.12	24,468.78
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.12	24,468.78
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.06	2,039.12	24,468.78
AOI00123500601	CERTIFICACION DE DISCAPACIDAD	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	11,478.53	2,211.66	6,754.00	73.64	0.00	6,837.13	1,940.29	0.00	0.00	73.64	0.00	0.00	29,368.89
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	11,478.53	2,211.66	6,754.00	73.64	0.00	6,837.13	1,940.29	0.00	0.00	73.64	0.00	0.00	29,368.89
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	11,478.53	2,211.66	6,754.00	73.64	0.00	6,837.13	1,940.29	0.00	0.00	73.64	0.00	0.00	29,368.89
AOI00123500607	APOYO A LA REHABILITACION FISICA	150141 - SURQUILLO	SESION	Muy Alta	2023	FISICO	1,109.00	1,109.00	1,109.00	1,109.00	1,109.00	1,109.00	1,109.00	1,109.00	1,109.00	1,109.00	1,109.00	1,114.00	13,313.00
						COSTEO S/	1,225.24	2,584.03	28.00	268,897.00	187.55	28.00	118.00	37.17	28.00	28.00	28.00	0.00	273,188.99
					2024	FISICO	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,163.00	13,978.00
							5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.87	68,710.00

						COSTEO S/													
					2025	FISICO	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,225.00	14,678.00
						COSTEO S/	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.83	5,725.87	68,710.00
AOI00123500640	BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	30.00	30.00	28.00	28.00	28.00	28.00	28.00	28.00	340.00
						COSTEO S/	416.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416.79
					2024	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	416.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416.79
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	416.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416.79
AOI00123500646	PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	500.00	500.00	500.00	500.00	450.00	450.00	8,000.00
						COSTEO S/	319,085.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,085.75
					2024	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	500.00	500.00	500.00	500.00	450.00	450.00	8,000.00
						COSTEO S/	319,085.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,085.75
					2025	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	500.00	500.00	500.00	500.00	450.00	450.00	8,000.00
						COSTEO S/	319,085.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,085.75
AOI00123500649	BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE HEPATITIS C	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2024	FISICO	2.00	3.00	3.00	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00

AEI.01.04 - Atención en cuidados paliativos especializados para mejorar la calidad de vida de los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500293	ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1,540.00	434.00	528.00	402.00	934.00	463.00	389.00	416.00	409.00	375.00	626.00	420.00	6,936.00
						COSTEO S/	508,881.50	44,881.50	44,881.50	44,881.50	44,881.50	44,881.50	508,881.50	44,881.50	44,881.50	44,881.50	44,881.50	44,881.50	1,466,578.00
					2024	FISICO	1,563.00	441.00	535.00	408.00	400.00	469.00	394.00	422.00	415.00	381.00	636.00	426.00	6,490.00
						COSTEO S/	508,881.50	44,881.50	44,881.50	44,881.50	44,881.50	44,881.50	508,881.50	44,881.50	44,881.50	44,881.50	44,881.50	44,881.50	1,466,578.00
					2025	FISICO	1,587.00	448.00	542.00	414.00	406.00	476.00	400.00	428.00	422.00	386.00	646.00	432.00	6,587.00
						COSTEO S/	508,881.50	44,881.50	44,881.50	44,881.50	44,881.50	44,881.50	508,881.50	44,881.50	44,881.50	44,881.50	44,881.50	44,881.50	1,466,578.00

OEI.02 - Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes

AEI.02.04 - Documentos técnicos y normativos actualizados de referencia nacional; en el control del cáncer en la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500602	DESARROLLO DE NORMAS Y GUIAS TECNICAS PARA EL ABORDAJE DE TRASTORNOS	150141 - SURQUILLO	NORMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	7,658.97	0.00	0.00	33.04	0.00	0.00	5,668.26	0.00	0.00	33.04	0.00	0.00	13,393.31
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	MENTALES Y PROBLEMAS DE PSICOSOCIALES					COSTEO S/	7,658.97	0.00	0.00	33.04	0.00	0.00	5,668.26	0.00	0.00	33.04	0.00	0.00	13,393.31
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2025	COSTEO S/	7,658.97	0.00	0.00	33.04	0.00	0.00	5,668.26	0.00	0.00	33.04	0.00	0.00	13,393.31

OEI.03 - Desarrollar la formación e investigación de los profesionales en el INEN

AEI.03.02 - Docencia especializada en oncología dirigido a profesionales de la salud

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	200.00	500.00
					2023	COSTEO S/	116.94	355.72	95.28	2,721.73	126.92	227.70	193.67	45.03	100.03	33.29	0.00	0.00	4,016.31
						FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	600.00
AOI00123500298	CAPACITACION EN MEDICINA DE REHABILITACION	150141 - SURQUILLO	PERSONA CAPACITADA	Muy Alta	2024	COSTEO S/	116.94	355.72	95.28	2,721.73	126.92	227.70	193.67	45.03	100.03	33.29	0.00	0.00	4,016.31
						FISICO	0.00	0.00	0.00	220.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	220.00	660.00
					2025	COSTEO S/	116.94	355.72	95.28	2,721.73	126.92	227.70	193.67	45.03	100.03	33.29	0.00	0.00	4,016.31

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
					2023	COSTEO S/	9,797.82	1,656.81	9,797.82	3,013.57	9,797.82	1,656.81	3,013.57	1,656.81	1,656.81	9,797.82	1,656.81	3,013.65	56,516.12
						FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
AOI00123500563	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	9,797.82	1,656.81	9,797.82	3,013.57	9,797.82	1,656.81	3,013.57	1,656.81	1,656.81	9,797.82	1,656.81	3,013.65	56,516.12
						FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,032.00
					2025	COSTEO S/	9,797.82	1,656.81	9,797.82	3,013.57	9,797.82	1,656.81	3,013.57	1,656.81	1,656.81	9,797.82	1,656.81	3,013.65	56,516.12
						FISICO	8.00	9.00	9.00	7.00	7.00	8.00	7.00	7.00	6.00	7.00	6.00	7.00	88.00
					2023	COSTEO S/	9,797.82	8,141.01	1,656.81	0.00	1,656.81	1,656.81	0.00	0.00	8,141.01	0.00	0.00	0.00	31,050.27
						FISICO	8.00	9.00	9.00	7.00	7.00	8.00	7.00	7.00	6.00	7.00	6.00	7.00	88.00
AOI00123500565	GESTION ADMINISTRATIVA (COMITÉ DE INFECCIONES INTRAHOSPITALARIAS)	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	9,797.82	8,141.01	1,656.81	0.00	1,656.81	1,656.81	0.00	0.00	8,141.01	0.00	0.00	0.00	31,050.27
						FISICO	8.00	9.00	9.00	7.00	7.00	8.00	7.00	7.00	6.00	7.00	6.00	7.00	88.00
					2025	COSTEO S/	9,797.82	8,141.01	1,656.81	0.00	1,656.81	1,656.81	0.00	0.00	8,141.01	0.00	0.00	0.00	31,050.27

CENTRO DE COSTO: 10.05 - DEPARTAMENTO DE MEDICINA CRITICA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500018	ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	150141 - SURQUILLO	ATENCION	Muy Alta		FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,500.00	1,500.00	17,000.00
					2023	COSTEO S/	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.37	308,320.00
						FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,500.00	1,550.00	1,600.00	17,250.00
					2024	COSTEO S/	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.37	308,320.00
					2025	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	1,600.00	1,600.00	17,500.00

						COSTEO S/	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.33	25,693.37	308,320.00
AOI00123500019	ATENCION DE TRIAJE	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	2,710.00	2,710.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,670.00	2,690.00	2,720.00	32,050.00
						COSTEO S/	42,915.70	0.00	0.00	42,500.85	0.00	0.00	36,480.85	0.00	0.00	29,700.85	0.00	0.00	151,598.25
					2024	FISICO	2,730.00	2,730.00	2,690.00	2,690.00	2,690.00	2,690.00	2,690.00	2,690.00	2,690.00	2,690.00	2,760.00	2,760.00	32,500.00
						COSTEO S/	42,915.70	0.00	0.00	42,500.85	0.00	0.00	36,480.85	0.00	0.00	29,700.85	0.00	0.00	151,598.25
					2025	FISICO	2,760.00	2,760.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	2,730.00	2,780.00	32,950.00
						COSTEO S/	42,915.70	0.00	0.00	42,500.85	0.00	0.00	36,480.85	0.00	0.00	29,700.85	0.00	0.00	151,598.25
AOI00123500020	ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	527,168.31	262,737.75	262,737.75	451,033.41	264,127.75	264,177.75	425,033.45	264,127.75	262,737.75	449,993.36	262,737.75	262,737.75	3,959,350.53
					2024	FISICO	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	1,280.00	15,250.00
						COSTEO S/	527,168.31	262,737.75	262,737.75	451,033.41	264,127.75	264,177.75	425,033.45	264,127.75	262,737.75	449,993.36	262,737.75	262,737.75	3,959,350.53
					2025	FISICO	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	1,310.00	15,500.00
						COSTEO S/	527,168.31	262,737.75	262,737.75	451,033.41	264,127.75	264,177.75	425,033.45	264,127.75	262,737.75	449,993.36	262,737.75	262,737.75	3,959,350.53
AOI00123500021	ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	44.00	550.00
						COSTEO S/	582,244.50	342,460.50	343,390.50	358,190.50	343,910.50	342,460.50	423,035.50	342,460.50	352,460.50	348,360.50	342,460.50	342,460.50	4,463,895.00
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	582,244.50	342,460.50	343,390.50	358,190.50	343,910.50	342,460.50	423,035.50	342,460.50	352,460.50	348,360.50	342,460.50	342,460.50	4,463,895.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	650.00
						COSTEO S/	582,244.50	342,460.50	343,390.50	358,190.50	343,910.50	342,460.50	423,035.50	342,460.50	352,460.50	348,360.50	342,460.50	342,460.50	4,463,895.00
AOI00123500022	ATENCION DE LA EMERGENCIA QUIRURGICA	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	7,710.00	0.00	0.00	4,725.00	0.00	0.00	4,725.00	0.00	0.00	5,015.00	0.00	0.00	22,175.00
					2024	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	54.00	54.00	54.00	54.00	640.00
						COSTEO S/	7,710.00	0.00	0.00	4,725.00	0.00	0.00	4,725.00	0.00	0.00	5,015.00	0.00	0.00	22,175.00
					2025	FISICO	56.00	56.00	56.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	680.00
						COSTEO S/	7,710.00	0.00	0.00	4,725.00	0.00	0.00	4,725.00	0.00	0.00	5,015.00	0.00	0.00	22,175.00
AOI00123500182	ATENCION DE EMERGENCIAS Y URGENCIAS	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	14,040.00
						COSTEO S/	59,902.80	2,818.06	2,870.13	42,394.60	2,817.58	3,107.04	27,171.87	2,827.82	6,308.40	20,073.94	2,822.70	2,849.91	175,964.85
					2024	FISICO	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	14,040.00
						COSTEO S/	59,902.80	2,818.06	2,870.13	42,394.60	2,817.58	3,107.04	27,171.87	2,827.82	6,308.40	20,073.94	2,822.70	2,849.91	175,964.85
					2025	FISICO	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	14,040.00
						COSTEO S/	59,902.80	2,818.06	2,870.13	42,394.60	2,817.58	3,107.04	27,171.87	2,827.82	6,308.40	20,073.94	2,822.70	2,849.91	175,964.85
AOI00123500219	ATENCION DE CUIDADOS INTENSIVOS	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	285,111.09	21,448.67	144,307.30	335,739.04	36,967.69	29,674.21	48,416.51	24,483.67	26,635.93	44,737.11	21,518.67	21,448.63	1,040,488.52
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	285,111.09	21,448.67	144,307.30	335,739.04	36,967.69	29,674.21	48,416.51	24,483.67	26,635.93	44,737.11	21,518.67	21,448.63	1,040,488.52

						COSTEO S/													
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
					2025	COSTEO S/	285,111.09	21,448.67	144,307.30	335,739.04	36,967.69	29,674.21	48,416.51	24,483.67	26,635.93	44,737.11	21,518.67	21,448.63	1,040,488.52
AOI00123500322	COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	50.00	50.00	560.00
						COSTEO S/	6,647.71	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.38	78,273.29
					2024	FISICO	45.00	45.00	45.00	45.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	580.00
						COSTEO S/	6,647.71	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.38	78,273.29
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	6,647.71	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.42	6,511.38	78,273.29
AOI00123500625	SOPORTE METABÓLICO NUTRICIONAL ONCOLOGICO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00
						COSTEO S/	34,311.85	119.04	0.00	0.00	0.00	0.00	6.87	12.98	0.00	0.00	0.00	0.00	34,450.74
					2024	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00
						COSTEO S/	34,311.85	119.04	0.00	0.00	0.00	0.00	6.87	12.98	0.00	0.00	0.00	0.00	34,450.74
					2025	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00
						COSTEO S/	34,311.85	119.04	0.00	0.00	0.00	0.00	6.87	12.98	0.00	0.00	0.00	0.00	34,450.74
AOI00123500641	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00	40.00
						COSTEO S/	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	44.00
						COSTEO S/	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	48.00
						COSTEO S/	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
AOI00123500691	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AÉREA	150141 - SURQUILLO	ATENCION	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00

OEI.02 - Mejorar la calidad y seguridad de los servicios oncológicos para los pacientes

AEI.02.04 - Documentos técnicos y normativos actualizados de referencia nacional; en el control del cáncer en la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500645	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	150141 - SURQUILLO	NORMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	80.92	0.00	0.00	539.02	1,515.17	0.00	0.00	0.00	36.82	0.00	0.00	0.00	2,171.93
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	80.29	0.00	0.00	539.02	1,515.17	0.00	0.00	0.00	36.82	0.00	0.00	0.00	2,171.30
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
							80.92	0.00	0.00	539.02	1,515.17	0.00	0.00	0.00	36.82	0.00	0.00	0.00	2,171.93

COSTEO S/

OEI.03 - Desarrollar la formación e investigación de los profesionales en el INEN

AEI.03.02 - Docencia especializada en oncología dirigido a profesionales de la salud

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500648	ASISTENCIA TECNICA Y CAPACITACION	150141 - SURQUILLO	PERSONA	Muy Alta	2023	FISICO	0.00	20.00	20.00	20.00	20.00	30.00	30.00	20.00	30.00	20.00	20.00	10.00	240.00
						COSTEO S/	103.20	0.00	0.00	26.09	978.16	730.86	15.00	0.00	0.00	10.00	0.00	0.00	1,863.31
					2024	FISICO	0.00	20.00	20.00	20.00	20.00	30.00	30.00	20.00	30.00	20.00	20.00	20.00	250.00
						COSTEO S/	103.20	0.00	0.00	26.09	978.16	730.86	15.00	0.00	0.00	10.00	0.00	0.00	1,863.31
					2025	FISICO	0.00	20.00	20.00	20.00	20.00	30.00	30.00	20.00	30.00	30.00	20.00	20.00	260.00
						COSTEO S/	103.20	0.00	0.00	26.09	978.16	730.86	15.00	0.00	0.00	10.00	0.00	0.00	1,863.31

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500564	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	828.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75
					2024	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	828.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75
					2025	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	828.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75

CENTRO DE COSTO: 11.01 - DIRECCION DE RADIOTERAPIA

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500054	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	124.00	126.00	124.00	128.00	124.00	126.00	126.00	126.00	124.00	128.00	124.00	128.00	1,508.00
						COSTEO S/	1,679.07	1,671.12	4,764.87	1,727.57	1,685.13	2,380.67	1,851.12	1,755.57	3,031.63	3,298.45	2,334.32	2,240.84	28,420.36
					2024	FISICO	139.00	141.00	140.00	143.00	139.00	141.00	141.00	141.00	139.00	143.00	139.00	143.00	1,689.00
						COSTEO S/	1,679.07	1,671.12	4,764.87	1,727.57	1,685.13	2,380.67	1,851.12	1,755.57	3,031.63	3,298.45	2,334.32	2,240.84	28,420.36
					2025	FISICO	164.00	166.00	165.00	168.00	164.00	166.00	166.00	166.00	164.00	168.00	164.00	168.00	1,989.00
						COSTEO S/	1,679.07	1,671.12	4,764.87	1,727.57	1,685.13	2,380.67	1,851.12	1,755.57	3,031.63	3,298.45	2,334.32	2,240.84	28,420.36

CENTRO DE COSTO: 11.02 - DEPARTAMENTO DE RADIOTERAPIA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500087	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00
						COSTEO S/	20,061,140.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,061,140.20

					2024	FISICO	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	3,084.00
						COSTEO S/	20,061,140.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,061,140.20
					2025	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
						COSTEO S/	20,061,140.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,061,140.20
AOI00123500097	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00
AOI00123500106	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	11,216,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,216,844.00
					2024	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	11,216,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,216,844.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	11,216,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,216,844.00
AOI00123500116	TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
					2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
AOI00123500126	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	9,878,766.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,878,766.38
					2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO S/	9,877,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,877,041.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	9,877,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,877,041.00
AOI00123500135	TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	4,065.10	48,781.20

AOI00123500144	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO S/	379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00
					2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.00
AOI00123500172	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	3,093.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,093.00	3,092.00	3,392.00	37,406.00
						COSTEO S/	2,711,148.51	1,913.32	15,333.32	39,662.98	1,903.32	1,903.32	53,744.92	1,903.32	1,903.32	39,663.23	1,903.32	1,903.27	2,872,886.15
					2024	FISICO	3,287.00	3,286.00	3,286.00	3,286.00	3,286.00	3,286.00	3,286.00	3,286.00	3,286.00	3,287.00	3,286.00	3,286.00	39,434.00
						COSTEO S/	2,711,148.51	1,913.32	15,333.32	39,662.98	1,903.32	1,903.32	53,744.92	1,903.32	1,903.32	39,663.23	1,903.32	1,903.27	2,872,886.15
					2025	FISICO	3,284.00	3,383.00	3,383.00	3,383.00	3,383.00	3,383.00	3,383.00	3,383.00	3,383.00	3,384.00	3,383.00	3,383.00	40,498.00
						COSTEO S/	2,711,148.51	1,913.32	15,333.32	39,662.98	1,903.32	1,903.32	53,744.92	1,903.32	1,903.32	39,663.23	1,903.32	1,903.27	2,872,886.15
AOI00123500195	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2023	FISICO	700.00	700.00	750.00	650.00	650.00	550.00	550.00	550.00	650.00	650.00	650.00	650.00	7,700.00
						COSTEO S/	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,828.95	69,948.06
					2024	FISICO	700.00	700.00	750.00	650.00	650.00	550.00	550.00	550.00	650.00	650.00	650.00	650.00	7,700.00
						COSTEO S/	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,828.95	69,948.06
					2025	FISICO	700.00	700.00	750.00	650.00	650.00	550.00	550.00	550.00	650.00	650.00	650.00	650.00	7,700.00
						COSTEO S/	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,829.01	5,828.95	69,948.06
AOI00123500247	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
AOI00123500264	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.71	110,109.51
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.71	110,109.51
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.80	9,175.71	110,109.51
AOI00123500270	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	80.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00	510.00
						COSTEO S/	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.11	34,814.20
					2024	FISICO	80.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00	510.00
						COSTEO S/	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.11	34,814.20
					2025	FISICO	80.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00	510.00
						COSTEO	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.19	2,901.11	34,814.20

					S/														
AOI00123500280	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
AOI00123500288	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500360	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	228.00	2,736.00
						COSTEO S/	11,390,299.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,390,299.60
					2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO S/	11,390,299.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,390,299.60
					2025	FISICO	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	3,024.00
						COSTEO S/	11,390,299.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,390,299.60
AOI00123500503	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	68,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,520.00
					2024	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	68,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,520.00
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	68,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,520.00
AOI00123500585	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
AOI00123500596	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00

						S/													
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	59.00	61.00	59.00	63.00	59.00	61.00	61.00	61.00	59.00	63.00	59.00	63.00	728.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75
AOI00123500055	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	64.00	66.00	65.00	68.00	64.00	66.00	66.00	66.00	64.00	68.00	64.00	68.00	789.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75
					2025	FISICO	84.00	86.00	85.00	88.00	84.00	86.00	86.00	86.00	84.00	88.00	84.00	88.00	1,029.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75

CENTRO DE COSTO: 11.03 - DEPARTAMENTO MEDICINA NUCLEAR

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	411.00	411.00	411.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	4,851.00
						COSTEO S/	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	72,077.76
AOI00123500088	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	118.00	118.00	118.00	118.00	118.00	1,430.00
						COSTEO S/	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	72,077.76
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	118.00	118.00	118.00	118.00	118.00	1,430.00
						COSTEO S/	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	6,006.48	72,077.76
					2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.86	30,334.10
AOI00123500107	DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.86	30,334.10
					2025	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.84	2,527.86	30,334.10
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	91.00
						COSTEO S/	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	73,525.56
AOI00123500117	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	91.00
						COSTEO S/	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	73,525.56
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	91.00
						COSTEO S/	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	6,127.13	73,525.56
AOI00123500173	SERVICIOS DE APOYO AL DIAGNOSTICO Y	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	1,812.00
						COSTEO	114,904.77	49,844.47	49,844.47	49,844.48	49,844.48	49,844.48	53,085.76	49,844.48	49,844.48	49,844.48	49,844.48	49,844.53	666,435.36

	TRATAMIENTO					S/														
						FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	1,812.00
					2024	COSTEO S/	114,904.77	49,844.47	49,844.47	49,844.48	49,844.48	49,844.48	53,085.76	49,844.48	49,844.48	49,844.48	49,844.48	49,844.53	666,435.36
						FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	1,812.00
					2025	COSTEO S/	114,904.77	49,844.47	49,844.47	49,844.48	49,844.48	49,844.48	53,085.76	49,844.48	49,844.48	49,844.48	49,844.48	49,844.53	666,435.36
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2023	COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
AOI00123500248	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2024	COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2025	COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2023	COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
AOI00123500259	DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2024	COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2025	COSTEO S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2023	COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
AOI00123500271	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2024	COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2025	COSTEO S/	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.47	1,160.51	13,925.68
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					2023	COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
AOI00123500281	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					2024	COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					2025	COSTEO S/	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500282	ATENCION EN CONSULTAS EXTERNAS	150141 - SURQUILLO	CONSULTA	Muy Alta		FISICO	263.00	267.00	267.00	167.00	267.00	267.00	267.00	167.00	167.00	167.00	267.00	267.00	2,800.00
					2023	COSTEO S/	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.51	11,658.01
						FISICO	263.00	267.00	267.00	167.00	267.00	267.00	267.00	167.00	167.00	167.00	267.00	267.00	2,800.00
					2024	COSTEO S/	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.51	11,658.01

					2025	FISICO	263.00	267.00	267.00	167.00	267.00	267.00	267.00	167.00	167.00	167.00	267.00	267.00	2,800.00
						COSTEO S/	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.51	11,658.01

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500056	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	469.00	469.00	469.00	469.00	468.00	468.00	470.00	468.00	468.00	469.00	468.00	469.00	5,624.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75
					2024	FISICO	469.00	469.00	469.00	469.00	468.00	468.00	470.00	468.00	468.00	469.00	468.00	469.00	5,624.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75
					2025	FISICO	469.00	469.00	469.00	469.00	468.00	468.00	470.00	468.00	468.00	469.00	468.00	469.00	5,624.00
						COSTEO S/	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.81	1,656.84	19,881.75

CENTRO DE COSTO: 12.01 - DEPARTAMENTO DE ENFERMERIA

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500560	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	82,200.00
						COSTEO S/	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.09	318,913.41
					2024	FISICO	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	82,200.00
						COSTEO S/	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.09	318,913.41
					2025	FISICO	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	82,200.00
						COSTEO S/	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.12	26,576.09	318,913.41
AOI00123500568	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	67.00	128.00	131.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,030.00
						COSTEO S/	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.34	191,140.30
					2024	FISICO	68.00	130.00	133.00	124.00	147.00	164.00	199.00	184.00	197.00	242.00	243.00	233.00	2,064.00
						COSTEO S/	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.34	191,140.30
					2025	FISICO	69.00	132.00	135.00	126.00	149.00	166.00	202.00	187.00	200.00	246.00	247.00	236.00	2,095.00
						COSTEO S/	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.36	15,928.34	191,140.30

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500217	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2023	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	65,114.64
					2024	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	65,114.64
					2025	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
						COSTEO S/	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	5,426.22	65,114.64

AOI00123500323	PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ORGANOS Y TEJIDOS	150141 - SURQUILLO	UNIDAD	Muy Alta	2023	FISICO	515.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,191.00
						COSTEO S/	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.28	195,783.80
					2024	FISICO	515.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,191.00
						COSTEO S/	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.28	195,783.80
					2025	FISICO	515.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	6,191.00
						COSTEO S/	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.32	16,315.28	195,783.80
AOI00123500559	ATENCION EN HOSPITALIZACION	150141 - SURQUILLO	EGRESO	Muy Alta	2023	FISICO	20,057.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	241,784.00
						COSTEO S/	3,420,538.57	40,022.22	40,022.22	1,905,794.42	1,111,818.87	16,654,422.22	40,022.22	57,532.22	218,774.22	487,180.94	71,322.22	40,022.22	24,087,472.56
					2024	FISICO	20,057.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	241,784.00
						COSTEO S/	3,420,538.57	40,022.22	40,022.22	1,905,794.42	1,111,818.87	16,654,422.22	40,022.22	57,532.22	218,774.22	487,180.94	71,322.22	40,022.22	24,087,472.56
					2025	FISICO	20,057.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	20,157.00	241,784.00
						COSTEO S/	3,420,538.57	40,022.22	40,022.22	1,905,794.42	1,111,818.87	16,654,422.22	40,022.22	57,532.22	218,774.22	487,180.94	71,322.22	40,022.22	24,087,472.56
AOI00123500569	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1,784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	350.00	6,981.00
						COSTEO S/	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	97,783.08
					2024	FISICO	1,811.00	625.00	714.00	537.00	495.00	446.00	487.00	442.00	423.00	358.00	393.00	355.00	7,086.00
						COSTEO S/	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	97,783.08
					2025	FISICO	1,838.00	634.00	725.00	545.00	502.00	453.00	494.00	449.00	363.00	399.00	360.00	350.00	7,112.00
						COSTEO S/	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	8,148.59	97,783.08
AOI00123500570	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	699.00	422.00	361.00	210.00	110.00	110.00	110.00	78.00	78.00	78.00	78.00	78.00	2,412.00
						COSTEO S/	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.47	91,002.30
					2024	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
						COSTEO S/	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.47	91,002.30
					2025	FISICO	721.00	434.00	371.00	216.00	114.00	114.00	114.00	80.00	80.00	80.00	80.00	80.00	2,484.00
						COSTEO S/	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.53	7,583.47	91,002.30
AOI00123500571	TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
						COSTEO S/	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	316,683.96
					2024	FISICO	1,043.00	362.00	300.00	147.00	230.00	119.00	84.00	134.00	117.00	115.00	108.00	112.00	2,871.00
						COSTEO S/	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	316,683.96
					2025	FISICO	1,059.00	367.00	304.00	149.00	233.00	121.00	85.00	136.00	119.00	117.00	110.00	114.00	2,914.00
						COSTEO S/	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	26,390.33	316,683.96
AOI00123500572	TRATAMIENTO DE LINFOMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	72,805.56
					2024	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	72,805.56
					2025	FISICO	652.00	250.00	194.00	133.00	110.00	109.00	109.00	124.00	112.00	126.00	104.00	114.00	2,137.00

						COSTEO S/	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	6,067.13	72,805.56

OEI.04 - Desarrollar una eficiente gestión pública

AEI.04.01 - Servicios administrativos y asistenciales oportunos mediante la trasformación digital en el INEN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500057	GESTION ADMINISTRATIVA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	517.00	517.00	516.00	517.00	517.00	517.00	518.00	518.00	517.00	518.00	518.00	518.00	6,208.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09
					2024	FISICO	517.00	517.00	516.00	517.00	517.00	517.00	518.00	518.00	517.00	518.00	518.00	518.00	6,208.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09
					2025	FISICO	517.00	517.00	516.00	517.00	517.00	517.00	518.00	518.00	517.00	518.00	518.00	518.00	6,208.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.71	133,855.09

CENTRO DE COSTO: 12.02 - CENTRAL DE ESTERILIZACION

OEI.01 - Controlar la morbilidad por cáncer con oportunidad y accesibilidad en la población

AEI.01.02 - DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00123500332	DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO S/	15,562.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,562.87	31,125.78
					2024	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO S/	15,562.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,562.87	31,125.78
					2025	FISICO	147.00	108.00	143.00	129.00	149.00	155.00	205.00	185.00	187.00	144.00	134.00	140.00	1,826.00
						COSTEO S/	15,562.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,562.87	31,125.78
AOI00123500340	DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	67.00	128.00	131.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	230.00	2,030.00
						COSTEO S/	72,126.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,126.36
					2024	FISICO	68.00	130.00	133.00	124.00	147.00	164.00	199.00	184.00	197.00	242.00	243.00	233.00	2,064.00
						COSTEO S/	72,126.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,126.36
					2025	FISICO	69.00	132.00	135.00	126.00	149.00	166.00	202.00	187.00	200.00	246.00	247.00	236.00	2,095.00
						COSTEO S/	72,126.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,126.36
AOI00123500348	DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	85.00	856.00
						COSTEO S/	21,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,600.00
					2024	FISICO	46.00	36.00	59.00	52.00	64.00	91.00	75.00	91.00	83.00	88.00	96.00	87.00	868.00
						COSTEO S/	21,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,600.00
					2025	FISICO	47.00	37.00	60.00	53.00	65.00	92.00	76.00	92.00	84.00	89.00	97.00	88.00	880.00
						COSTEO S/	21,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,600.00
AOI00123500383	DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	50.00	614.00
						COSTEO S/	82,230.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,230.05
					2024	FISICO	61.00	49.00	36.00	39.00	34.00	60.00	61.00	75.00	57.00	45.00	56.00	51.00	624.00

						COSTEO S/	82,230.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,230.05
					2025	FISICO	62.00	50.00	36.00	40.00	34.00	61.00	62.00	76.00	58.00	46.00	57.00	52.00	634.00
						COSTEO S/	82,230.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,230.05
AOI00123500399	DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	30.00	39.00	52.00	30.00	49.00	53.00	52.00	51.00	50.00	61.00	43.00	40.00	550.00
						COSTEO S/	16,400.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,400.72
					2024	FISICO	30.00	40.00	53.00	30.00	50.00	54.00	53.00	52.00	51.00	62.00	44.00	41.00	560.00
						COSTEO S/	16,400.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,400.72
					2025	FISICO	30.00	41.00	54.00	30.00	41.00	55.00	54.00	53.00	52.00	63.00	45.00	42.00	560.00
						COSTEO S/	16,400.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,400.72
AOI00123500414	DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	45.00	670.00
						COSTEO S/	225,284.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,284.11
					2024	FISICO	42.00	58.00	52.00	58.00	55.00	68.00	64.00	81.00	58.00	50.00	47.00	45.00	678.00
						COSTEO S/	225,284.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,284.11
					2025	FISICO	43.00	58.00	52.00	58.00	55.00	70.00	65.00	83.00	58.00	50.00	56.00	45.00	693.00
						COSTEO S/	225,284.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,284.11
AOI00123500431	DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	16.00	11.00	14.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	259.00
						COSTEO S/	18.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.60
					2024	FISICO	16.00	13.00	16.00	20.00	21.00	27.00	27.00	22.00	33.00	23.00	25.00	20.00	263.00
						COSTEO S/	18.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.60
					2025	FISICO	17.00	14.00	17.00	20.00	21.00	27.00	28.00	22.00	34.00	23.00	25.00	20.00	268.00
						COSTEO S/	18.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.60
AOI00123500446	DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	50.00	597.00
						COSTEO S/	23,804.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,804.14
					2024	FISICO	49.00	43.00	49.00	50.00	62.00	44.00	41.00	57.00	60.00	57.00	46.00	50.00	608.00
						COSTEO S/	23,804.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,804.14
					2025	FISICO	50.00	44.00	50.00	51.00	63.00	45.00	42.00	58.00	61.00	58.00	47.00	51.00	620.00
						COSTEO S/	23,804.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,804.14
AOI00123500467	DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	34.00	43.00	49.00	46.00	46.00	55.00	53.00	56.00	62.00	68.00	52.00	60.00	624.00
						COSTEO S/	299,191.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,191.54
					2024	FISICO	34.00	43.00	49.00	46.00	46.00	55.00	53.00	56.00	62.00	68.00	52.00	60.00	624.00
						COSTEO S/	299,191.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,191.54
					2025	FISICO	34.00	43.00	49.00	46.00	46.00	55.00	53.00	56.00	62.00	68.00	52.00	60.00	624.00
						COSTEO S/	299,191.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,191.54
AOI00123500489	DIAGNOSTICO DEL CANCER DE PIEL NO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	25.00	315.00
							46,955.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,955.12

	MELANOMA					COSTEO S/													
					2024	FISICO	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	25.00	315.00
						COSTEO S/	46,955.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,955.12
					2025	FISICO	20.00	16.00	16.00	16.00	18.00	54.00	29.00	36.00	18.00	33.00	48.00	25.00	329.00
						COSTEO S/	46,955.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,955.12
AOI00123500586	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
					2024	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
					2025	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00
						COSTEO S/	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
AOI00123500673	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00
						COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

AEI.01.03 - Tratamiento multidisciplinario especializado articulado ; oportuno y accesible a los pacientes

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	6,132.00
						COSTEO S/	37,983.54	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	37,983.54	8,768.27	37,983.54	192,865.05
AOI00123500294	INTERVENCIONES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2024	FISICO	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	6,132.00
						COSTEO S/	37,983.54	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	37,983.54	8,768.27	37,983.54	192,865.05
					2025	FISICO	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	511.00	6,132.00
						COSTEO S/	37,983.54	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	8,768.27	37,983.54	8,768.27	37,983.54	192,865.05
					2023	FISICO	1,784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	350.00	6,981.00
						COSTEO S/	63,273.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,273.06
AOI00123500333	TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2024	FISICO	1,811.00	625.00	714.00	537.00	495.00	446.00	487.00	442.00	423.00	358.00	393.00	355.00	7,086.00
						COSTEO S/	63,273.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,273.06
					2025	FISICO	1,838.00	634.00	725.00	545.00	502.00	453.00	494.00	449.00	429.00	363.00	399.00	360.00	7,191.00
						COSTEO S/	63,273.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,273.06
AOI00123500341	TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	2,263.00	1,175.00	922.00	470.00	380.00	375.00	404.00	380.00	410.00	434.00	406.00	400.00	8,019.00
						COSTEO S/	128,598.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,598.21
					2024	FISICO	2,297.00	2,293.00	936.00	477.00	386.00	381.00	410.00	386.00	416.00	441.00	412.00	406.00	9,241.00
						COSTEO S/	128,598.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,598.21

				2025	FISICO	2,331.00	2,327.00	950.00	484.00	392.00	387.00	416.00	392.00	422.00	448.00	418.00	412.00	9,379.00
					COSTEO S/	128,598.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,598.21
AOI00123500349	TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	442.00	147.00	136.00	112.00	109.00	132.00	96.00	132.00	125.00	114.00	129.00	120.00	1,794.00
					COSTEO S/	111,915.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,915.51
				2024	FISICO	449.00	149.00	138.00	114.00	111.00	134.00	97.00	134.00	127.00	116.00	131.00	122.00	1,822.00
					COSTEO S/	111,915.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,915.51
				2025	FISICO	456.00	151.00	140.00	116.00	113.00	136.00	98.00	136.00	129.00	118.00	133.00	124.00	1,850.00
					COSTEO S/	111,915.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,915.51
AOI00123500384	TRATAMIENTO DEL CANCER DE PROSTATA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	699.00	422.00	361.00	210.00	110.00	110.00	110.00	78.00	78.00	78.00	78.00	78.00	2,412.00
					COSTEO S/	212,536.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,536.81
				2024	FISICO	710.00	428.00	366.00	213.00	112.00	112.00	112.00	79.00	79.00	79.00	79.00	79.00	2,448.00
					COSTEO S/	212,536.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,536.81
				2025	FISICO	721.00	434.00	371.00	216.00	114.00	115.00	115.00	80.00	80.00	80.00	80.00	80.00	2,486.00
					COSTEO S/	212,536.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,536.81
AOI00123500400	TRATAMIENTO DEL CANCER DE PULMON	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
					COSTEO S/	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.92	122,542.60
				2024	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
					COSTEO S/	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.92	122,542.60
				2025	FISICO	240.00	77.00	72.00	41.00	57.00	63.00	60.00	58.00	54.00	70.00	49.00	50.00	891.00
					COSTEO S/	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.88	10,211.92	122,542.60
AOI00123500415	TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
					COSTEO S/	107,630.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,630.87
				2024	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
					COSTEO S/	107,630.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,630.87
				2025	FISICO	544.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	90.00	1,894.00
					COSTEO S/	107,630.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,630.87
AOI00123500433	TRATAMIENTO DEL CANCER DE HIGADO	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
					COSTEO S/	23,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,520.00
				2024	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
					COSTEO S/	23,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,520.00
				2025	FISICO	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	30.00	472.00
					COSTEO S/	23,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,520.00
AOI00123500447	TRATAMIENTO DE LEUCEMIA	150141 - PERSONA SURQUILLO TRATADA	Muy Alta	2023	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
					COSTEO S/	218,759.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,759.29

					2024	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
						COSTEO S/	218,759.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,759.29
					2025	FISICO	1,028.00	357.00	296.00	145.00	227.00	117.00	83.00	132.00	115.00	113.00	106.00	110.00	2,829.00
						COSTEO S/	218,759.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,759.29
AOI00123500468	TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	487,690.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487,690.54
					2024	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	487,690.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487,690.54
					2025	FISICO	633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	110.00	2,069.00
						COSTEO S/	487,690.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487,690.54
AOI00123500491	TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2023	FISICO	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	1,028.00
						COSTEO S/	364,419.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,419.37
					2024	FISICO	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	1,028.00
						COSTEO S/	364,419.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,419.37
					2025	FISICO	180.00	176.00	70.00	70.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	1,028.00
						COSTEO S/	364,419.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,419.37
AOI00123500553	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
						COSTEO S/	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.37	2,200.00
					2024	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
						COSTEO S/	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.37	2,200.00
					2025	FISICO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00
						COSTEO S/	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.37	2,200.00
AOI00123500554	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2024	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					2025	FISICO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00
						COSTEO S/	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
AOI00123500555	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
						COSTEO S/	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.37	1,540.00
					2024	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
						COSTEO S/	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.37	1,540.00
					2025	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00
						COSTEO S/	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.37	1,540.00

AOI00123500556	TRATAMIENTO DE RETINOBLASTOMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	20,390.65	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	20,390.65	149,389.50
					2024	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	20,390.65	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	20,390.65	149,389.50
					2025	FISICO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00
						COSTEO S/	20,390.65	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	10,860.82	20,390.65	149,389.50
AOI00123500557	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,260.59	9,531.95	111,405.44
					2024	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,260.59	9,531.95	111,405.44
					2025	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00
						COSTEO S/	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,261.29	9,260.59	9,531.95	111,405.44
AOI00123500558	TRATAMIENTO DEL CANCER RENAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.63	5,120.00
					2024	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.63	5,120.00
					2025	FISICO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00
						COSTEO S/	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.67	426.63	5,120.00

COSTEO TOTAL AÑO 2023 S/	666,353,528.19
COSTEO TOTAL AÑO 2024 S/	666,479,666.26
COSTEO TOTAL AÑO 2025 S/	666,479,666.89

U.M. - Unidad de Medida

FIRMA

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