

REPUBLICA DEL PERU



RESOLUCIÓN JEFATURAL

Lima, 14 de MAYO de 2024

VISTOS:

El Memorando N° 000929-2024-OGA/INEN de la Oficina General de Administración, el Informe N° 000551-2024-OPE-OGPP/INEN de la Oficina de Planeamiento Estratégico, el Memorando N° 000609-2024-OGPP/INEN de la Oficina General de Planeamiento y Presupuesto y el Informe N° 000648-2024-OAJ/INEN de la Oficina de Asesoría Jurídica, y;

CONSIDERANDO:

Que, la Ley N° 28748, crea como Organismo Público Descentralizado al Instituto Nacional de Enfermedades Neoplásicas – INEN, con personería jurídica de derecho público interno y con autonomía económica, financiera, administrativa y normativa, adscrito al sector Salud, constituyendo Pliego Presupuestal, calificado como Organismo Público Ejecutor en concordancia con la Ley N° 29158, Ley Orgánica del Poder Ejecutivo y el Decreto Supremo N° 034-2008-PCM y sus modificatorias;

Que, con Decreto Supremo N° 001-2007-SA, se aprueba el Reglamento de Organización y Funciones - ROF, del Instituto Nacional de Enfermedades Neoplásicas - INEN, estableciéndose su competencia, funciones generales y estructura orgánica del Instituto, así como las funciones de sus diferentes órganos y unidades orgánicas;

Que, el Decreto Supremo N° 046-2009-PCM, que aprueba el Reglamento de Organización y Funciones de CEPLAN, establece que el CEPLAN es la entidad rectora del Sistema Nacional de Planeamiento Estratégico y que los órganos del sistema mantienen relación técnica funcional con aquél en las materias de su competencia de conformidad con su ley de creación y están obligados a dar cumplimiento a los lineamientos y directivas que emita;

Que, con Resolución de Presidencia del Consejo Directivo N° 033-2017/CEPLAN/PCD, se aprueba la Guía para el Planeamiento Institucional, cuyo contenido y sus modificatorias establecen las pautas para la elaboración, implementación, seguimiento evaluación y mejora continua de las políticas y planes institucionales de las entidades, siendo modificada por las Resoluciones de Presidencia de Consejo Directivo N° 053-2018-CEPLAN/PCD y N° 00016-2019/CEPLAN/PCD, 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° 055-2024-J/INEN, que aprueba a partir del 06 de marzo del 2024, el Plan Estratégico Institucional 2024-2030 del Instituto Nacional de Enfermedades Neoplásicas, procediendo a realizar en coordinación con el CEPLAN, las modificaciones establecidas en los procedimientos a fin de que las actividades del Plan Operativo Institucional Multianual 2025-2027, estén alineados a las Acciones Estratégicas Institucionales y Objetivos Estratégicos Institucionales aprobados en el en nuevo PEI;

Que, mediante comunicado N° 011-2024/CEPLAN, de fecha 24 de Abril de 2024, se 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 14 de mayo de 2024 como plazo para la aprobación del Plan Operativo Institucional Multianual 2025 – 2027;

Que, en cumplimiento de las disposiciones contenidas en la Directiva N° 005-2021-EF/54.01 y sus modificatorias, el Director General de la Oficina General de Administración, con Memorando N° 000929-2024-OGA/INEN, alcanza el Informe N° 000723-2024-OL-OGA/INEN, en el cual la Oficina de Logística precisa que ha actualizado la información del Cuadro Multianual de Necesidades 2025-2027 (Fase de Identificación) de las Unidades Orgánicas de la institución;

Que, con Memorando N° 000609-2024-OGPP/INEN, la Oficina General de Planeamiento y Presupuesto, en atención al Informe N° 000551-2024-OPE-OGPP/INEN de la Oficina de Planeamiento Estratégico, el cual señala que en coordinación con la Oficina de Logística se han realizado los procedimientos indicados en la Guía para el Planeamiento Institucional, Resolución de Presidencia del Consejo Directivo N° 033-2017/CEPLAN/PCD y sus modificatorias, así como los comunicados N° 5 y N° 11 del CEPLAN, Directiva N° 005-2021-EF/54.01 y sus modificatorias del Ministerio de Economía y Finanzas, que señala el marco normativo para la programación del POI Multianual 2025-2027;

Contando con los vistos buenos de la Subjefatura Institucional, Gerente General, Oficina General de Planeamiento y Presupuesto, Oficina de Planeamiento Estratégico, Oficina General de Administración y Oficina de Asesoría Jurídica del INEN; de conformidad con las atribuciones establecidas en la Resolución Suprema N° 016-2022-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 en el marco del ciclo de Planeamiento Estratégico para la mejora continua, aprobada mediante Resolución de Presidencia del Consejo Directivo N 033-2017/CEPLAN/PCD y sus modificatorias, que orienta los planes institucionales de las entidades integrantes del Sistema Nacional de Planeamiento Estratégico – SINAPLAN;

SE RESUELVE:

ARTÍCULO PRIMERO.- Aprobar el Plan Operativo Institucional Multianual (POI) 2025-2027 del Instituto Nacional de Enfermedades Neoplásicas – INEN, el cual forma parte de la presente Resolución.

ARTÍCULO SEGUNDO.- El Plan Operativo Institucional Multianual (POI) 2025-2027 del Instituto Nacional de Enfermedades Neoplásicas -INEN, puede ser modificado y/o reformulado previa consistencia con la asignación del presupuesto aprobada mediante Ley de Presupuesto del Sector Público para el Año 2025, 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 2025-2027 aprobado mediante la presente Resolución Jefatural.

ARTÍCULO CUARTO.- Encargar a la Oficina de Comunicaciones la publicación de la presente resolución en la Plataforma Digital única del Estado Peruano (www.gob.pe), y en el portal institucional de la entidad (www.inen.sld.pe).

REGÍSTRESE, COMUNÍQUESE Y PUBLÍQUESE


MG. FRANCISCO E.M. BERROSPI ESPINOZA
Jefe Institucional
Instituto Nacional de Enfermedades Neoplásicas



ORGANISMO PÚBLICO EJECUTOR
INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS



PLAN OPERATIVO INSTITUCIONAL
MULTIANUAL – 2025-2027



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Mayo, 2024



PERÚ

**Sector
de Salud**

**Instituto Nacional de
Enfermedades Neoplásicas**



Dr. Francisco Enrique Manuel Berrospi Espinoza

Jefe Institucional

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Directora General de la Oficina General de Planeamiento y Presupuesto

Mg. Angélica del Rosario Mogollón Monteverde

Directora Ejecutiva de la Oficina de Planeamiento Estratégico

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

Consolidación y registro en CEPLAN:

Eco. Marco Cuadros Talatino

Eco. Jack Nicols Jacinto Sotelo

Bach. Henry Aylas Salazar.



PERÚ

**Sector
de Salud**

Instituto Nacional de
Enfermedades Neoplásicas



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PRESENTACION

El Plan Operativo Institucional Multianual 2025-2027 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 N° 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 N° 065-2017-J/INEN y enlazando dichas actividades a las Acciones Estratégicas Institucionales y Objetivos Estratégicos Institucionales (Ruta estratégica) establecidas en el Plan Estratégico Institucional 2024-2030 aprobado mediante Resolución Jefatural N°055-2024-J/INEN, documento que está igualmente alineado, entre otros, con los objetivos sectoriales del PESEM del Sector Salud, la Política Nacional Multisectorial de Salud al 2030 “Perú, País Saludable”, el Plan Estratégico Sectorial Multianual 2024-2030, y considera además, entre sus actividades 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 N° 31336 Ley Nacional del Cáncer y su reglamento aprobado mediante Decreto Supremo N° 004-2022-SA y sus modificatorias, que tiene como finalidad garantizar la atención y la cobertura universal y gratuita de los servicios de salud para todos los pacientes oncológicos, encargando la conducción de la Red Oncológica Nacional al Instituto Nacional de Enfermedades Neoplásicas. Y la 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 priorizadas 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 2025-2027 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, de acuerdo a la Estructura Funcional Programática vigente para el ejercicio presupuestal 2025, 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 costeo.

I. Declaración de la Política Institucional

El Instituto Nacional de Enfermedades Neoplásicas, centro de mayor capacidad resolutive oncológica en el ámbito nacional, es una entidad pública de salud adscrita al Ministerio de Salud, que en el marco de la Política Nacional Multisectorial de Salud al 2030 “Perú, País Saludable”, el Plan Estratégico Sectorial Multianual 2024-2030 aprobado, el Plan Nacional de Cuidados Integrales del Cáncer (2020-2024), y en cumplimiento de la Ley N.º 31336 (Ley Nacional del Cáncer), y su reglamento, que en el marco de la Redes Integradas de Salud tiene el encargo de gestionar la Red Oncológica, como integrante del sistema de salud, brindando a la población que habita el territorio nacional, servicios de salud oncológico en 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 y cuidado de la salud en el ámbito de la Red Oncológica Nacional, como también por intermedio del campo clínico, forman profesionales médicos en la especialidad. Realiza las actividades de investigación e innovación tecnológica, transfiriendo 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:

Lineamientos:

- *Atender al paciente oncológico de manera integral, continua, articulada con la atención en los establecimientos de salud de la Red Oncológica Nacional, en el marco del Modelo de Cuidado Integral de la Salud por Curso de Vida para la Persona, Familia y Comunidad.*
- *El Instituto Nacional de Enfermedades Neoplásicas conduce funcionalmente la Red Oncológica Nacional mediante la implementación de servicios de salud para la atención Oncológica Integral y su funcionamiento en la Red.*
- *El Instituto Nacional de Enfermedades Neoplásicas desarrolla asistencia técnica para mejorar la calidad de atención e implementación de los servicios oncológicos de la Red Oncológica Nacional. Para lo cual elabora documentos técnicos y normativos.*
- *El Instituto Nacional de Enfermedades Neoplásicas realiza labor docente a los profesionales y personal de la salud, mediante el uso de las tecnologías de la información y comunicación contribuyendo al cierre de brechas de los recursos humanos de las especialidades oncológicas.*
- *En el Instituto Nacional de Enfermedades Neoplásicas se realiza investigación científica para la generación de nuevos conocimientos e innovación tecnológica, los cuales son transferidos a los establecimientos de salud de la red oncológica nacional.*
- *El Instituto Nacional de Enfermedades Neoplásicas fortalece la gestión pública contando con profesionales administrativos competentes, responsables e íntegros, haciendo uso del gobierno digital, logrando eficiencia, transparencia y accesibilidad a los ciudadanos*

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 Fines¹

El Instituto Nacional de Enfermedades Neoplásicas (INEN) es un organismo público descentralizado adscrito al Sector Salud, creado por Ley N.º 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:

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.

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

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.
 - 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.

IV. Objetivos Estratégicos Institucionales del Plan Estratégico Institucional 2024-2030

Los Objetivos Estratégicos Institucionales definen los resultados que se desean lograr en el cuidado y las condiciones de vida de la población para el tratamiento integral del cáncer, en concordancia con los resultados esperados en la Política Nacional Multisectorial de Salud al 2030, y el Plan Estratégico Sectorial Multianual 2024-2030, que permita cerrar las brechas en la atención y cuidado a los pacientes oncológicos, que se han visto incrementadas por la pandemia COVID -19.

En este escenario el Instituto Nacional de Enfermedades Neoplásicas ha priorizado cinco objetivos estratégicos que permitan; cuidar y atender a la población en salud oncológica especializada de manera articulada y complementaria con los establecimientos de salud de la Red Oncológica 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, transfiriendo 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 los cinco (5) objetivos estratégicos institucionales del presente Plan serán evaluados mediante ocho (8) indicadores de resultado inicial.

- 4.1. Objetivo Estratégico Institucional 01:
OEI 01: Optimizar la atención oncológica especializada a los pacientes en el Instituto Nacional de Enfermedades Neoplásicas.
- 4.2. Objetivo Estratégico Institucional 02
OEI 02: Promover la gestión de los servicios oncológicos a nivel nacional.
- 4.3. Objetivo Estratégico Institucional 03
OEI 03: Fortalecer la investigación e innovación y docencia en los profesionales del Instituto Nacional de Enfermedades Neoplásicas.
- 4.4. Objetivo Estratégico Institucional 04
OEI 04: Fortalecer la gestión institucional con enfoque de transformación digital.
- 4.5. Objetivo Estratégico Institucional 05
OEI 05: Fortalecer la gestión de riesgo de emergencias por desastres en el Instituto Nacional de Enfermedades Neoplásicas.

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

PRIOR.	OEI		VINCULACIÓN CON LA PGG	PRIOR.	AEI		VINCULACIÓN CON LA PGG	UNIDAD ORGÁNICA RESPONSABLE
	COD.	DESCRIPCIÓN			CODIGO	DESCRIPCIÓN		
1	OEI 01	Optimizar la atención oncológica especializada a los pacientes en el Instituto Nacional de Enfermedades Neoplásicas.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	1	AEI 01.01	Diagnóstico oportuno y accesible con telesalud para los pacientes.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	Dirección de Cirugía Dirección de Medicina Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Dirección de Radioterapia Departamento de Enfermería
			Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	2	AEI 01.02	Tratamiento oportuno y accesible con telesalud para los pacientes.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	Dirección de Cirugía Dirección de Medicina Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Dirección de Radioterapia Departamento de Enfermería
			Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	3	AEI 01.03	Atención en cuidados paliativos especializados para mejorar la calidad de vida de los pacientes.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	Dirección de Medicina Dirección de Servicios de Apoyo al Diagnóstico y Tratamiento Departamento de Enfermería
			Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	4	AEI.01.04	Acciones de mejora continua de calidad en beneficio de los pacientes.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	Dirección de Control del Cáncer – Dpto. de Normatividad Calidad y Control Nacional de Servicios Oncológicos
2	OEI.02	Promover la gestión de los servicios oncológicos a nivel nacional.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	4	AEI.02.01	Transferencia de capacidades y tecnologías en promoción de la salud y prevención del cáncer implementados en el personal de la salud.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente para la niñez y poblaciones en situación de vulnerabilidad.	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
			Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	2	AEI.02.02	Red Oncológica Nacional implementada para la atención integral a los pacientes oncológicos.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	Dirección de Control del Cáncer- Unidad Funcional de Gestión de la Red Oncológica Nacional.
			Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	1	AEI.02.03	Red Oncológica Nacional fortalecida para la atención integral oncológica.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	Dirección de Control del Cáncer- Unidad Funcional de Gestión de la Red Oncológica Nacional.
			Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	3	AEI.02.04	Instituciones Prestadoras de Servicios de Salud articulados en la Red Oncológica para la atención integral de a los pacientes.	Eje 8: La salud como derecho humano. 8.4. Mejorar la prevención y el tratamiento del cáncer, prioritariamente	Dirección de Control del Cáncer- Unidad Funcional de Gestión de la Red Oncológica Nacional.
4	OEI.03	Fortalecer la investigación e innovación y docencia en los profesionales del Instituto Nacional de Enfermedades Neoplásicas.	Eje 7: Buen año escolar con recuperación de los aprendizajes. 7.8. Impulsar la investigación e innovación científica.	1	AEI.03.01	Docencia especializada en oncología para profesionales médicos.	Eje 7: Buen año escolar con recuperación de los aprendizajes. 7.8. Impulsar la investigación e innovación científica.	Dirección de Control del Cáncer- Dpto. de Educación
			Eje 7: Buen año escolar con recuperación de los aprendizajes. 7.8. Impulsar la investigación e innovación científica.	3	AEI.03.02	Docencia especializada en oncología dirigido a profesionales de la salud no médicos.	Eje 7: Buen año escolar con recuperación de los aprendizajes. 7.8. Impulsar la investigación e innovación científica.	Dirección de Control del Cáncer- Dpto. de Educación
			Eje 7: Buen año escolar con recuperación de los aprendizajes. 7.8. Impulsar la investigación e innovación científica.	2	AEI.03.03	Proyectos de investigación desarrollados para el control del cáncer en el país.	Eje 7: Buen año escolar con recuperación de los aprendizajes. 7.8. Impulsar la investigación e innovación científica.	Dirección de Control del Cáncer- Dpto. de Investigación

PRIOR.	OEI		VINCULACIÓN CON LA PGG	PRIOR.	AEI		VINCULACIÓN CON LA PGG	UNIDAD ORGÁNICA RESPONSABLE
	COD.	DESCRIPCIÓN			CÓDIGO	DESCRIPCIÓN		
3	OEI.04	Fortalecer la gestión institucional con enfoque de transformación digital	Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Acelerar la implementación del servicio civil meritocrático, con procesos transparentes y evaluación constante.	1	AEI 04.01	Servicios administrativos y asistenciales oportunos mediante la transformación digital en el Instituto Nacional de Enfermedades Neoplásicas.	Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Acelerar la implementación del servicio civil meritocrático, con procesos transparentes y evaluación constante.	Jefatura Institucional Gerencia General Oficina General de Planeamiento y Presupuesto Oficina General de Administración Oficina de Informática. Oficina de Asesoría Jurídica 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
			Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Acelerar la implementación del servicio civil meritocrático, con procesos transparentes y evaluación constante.	2	AEI 04.02	Gestión tecnológica eficiente de equipos biomédicos en el Instituto Nacional de Enfermedades Neoplásicas.	Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Acelerar la implementación del servicio civil meritocrático, con procesos transparentes y evaluación constante.	Oficina General de Administración-Oficina de Ingeniería Mantenimiento y Servicios
			Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Acelerar la implementación del servicio civil meritocrático, con procesos transparentes y evaluación constante.	4	AEI 04.03	Acciones institucionales de integridad y lucha contra la corrupción, e igualdad de género ejecutadas en el Instituto Nacional de Enfermedades Neoplásicas.	Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Acelerar la implementación del servicio civil meritocrático, con procesos transparentes y evaluación constante.	Órgano de Control Institucional Jefatura Institucional Gerencia General Oficina General de Planeamiento y Presupuesto Oficina General de Administración
5	OEI.05	Fortalecer la gestión de riesgo de emergencias por desastres en el Instituto Nacional de Enfermedades Neoplásicas.	Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Fortalecer la gestión de riesgos de desastres.	1	AEI.05.01	Intervenciones para la seguridad físico funcional de la infraestructura del Instituto Nacional de Enfermedades Neoplásicas.	Eje 6: Lucha contra la corrupción, orden público y seguridad, y defensa de la soberanía nacional. 6.7. Fortalecer la gestión de riesgos de desastres.	Jefatura Institucional Unidad Funcional de Gestión de Riesgos y Desastres (UFRD)



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VI. Anexos

- 9.1 Anexo B-1: Matriz de Articulación de Planes.
- 9.2 Reporte B-4: POI Multianual 2025-2027 con programación física y costeo.

Anexo B-1 : Matriz de Articulación de Planes

Fecha: Mayo 2024

Sector: Salud

Pliego: 136 Instituto Nacional de Enfermedades Neoplásicas

Período del PEI: 2024-2030

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	Mejorar el acceso a los servicios de salud a la población.	Porcentaje de población con problemas de salud crónico que acceden a la atención de salud.	AES.02.02	Mejorar la accesibilidad a los servicios de salud para la población.	Porcentaje de IPRESS que brindan prestaciones de telemedicina a la población.	OEI.02	Promover la gestión de los servicios oncológicos a nivel nacional.	Porcentaje de Instituciones Prestadoras de Servicios de Salud pertenecientes de la Red Oncológica Nacional que tienen capacidad operativa para el diagnóstico de cáncer de cuello uterino	Mediante la Ley N.º 31336 (Ley Nacional del Cáncer), se crea la Red Oncológica Nacional, en el marco de la implementación de las Redes de Servicios de Salud, con la finalidad de brindar servicios de salud oncológica relacionados al diagnóstico y atención integral oncológica, en el marco del Modelo de cuidados integrales. La Ley encarga al Instituto Nacional de Enfermedades Neoplásicas la conducción e implementación progresiva de la Red, la gestión de la Red implica, entre otros, realizar transferencias tecnológicas las Instituciones Prestadoras de Servicios de Salud para el desarrollo de las competencias de los servicios de salud oncológico para el control del cáncer, gestionar la atención integral oncológica, para la continuidad del cuidado de la salud y atención oncológica de la población. Desarrolla documentos normativos en la especialidad, continua su labor de investigación e innovación y mejora de los procesos, implementándolo en el marco de la mejora continua de la calidad.	
								Porcentaje de Instituciones Prestadoras de Servicios de Salud de la Red Oncológica Nacional con Unidades Productoras de Servicio de Salud de quimioterapia para el tratamiento oncológico.		
								Porcentaje de pacientes contrarreferidos a su establecimiento de salud de origen para continuar su atención oncológica.		
		Tiempo promedio de espera de pacientes con cáncer para el inicio de tratamiento oncológico	AES.02.03	Mejorar la aceptabilidad de la población sobre los servicios de salud.	Porcentaje de usuarios satisfechos en consulta externa.	OEI.01	Optimizar la atención oncológica especializada a los pacientes en el Instituto Nacional de Enfermedades Neoplásicas.	Promedio del Tiempo de espera para el inicio de tratamiento.		El Instituto Nacional de Enfermedades Neoplásicas 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.
					Porcentaje de usuarios satisfechos en hospitalización.					
					Porcentaje de usuarios satisfechos en emergencia.					
		AES.02.04	Incrementar el uso de los servicios de salud de la población.	Porcentaje de usuarios satisfechos en hospitalización.	Proporción de sobrevida global en pacientes del Instituto Nacional de Enfermedades Neoplásicas.					
				Porcentaje de usuarios satisfechos en emergencia.						
		AES.02.05	Incrementar la cobertura efectiva en el cuidado integral de salud de la población.	Porcentaje de atenciones en los servicios de telemedicina que recibe la población.						
				Incrementar la cobertura efectiva en el cuidado integral de salud de la población.						

Anexo B-1 : Matriz de Articulación de Planes

Sector: Salud

Pliego: 136 Instituto Nacional de Enfermedades Neoplásicas

Período del PEI: 2024-2030

Fecha: Mayo 2024

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	Fortalecer la rectoría para la gobernanza en el Sector Salud.	Índice de ejecución de las decisiones en salud.	AES.03.03	Fortalecer la implementación de esquemas de modernización en el Sector Salud	Índice de Capacidad Preventiva Sectorial frente a la Corrupción (ICP)	OEI.04	Fortalecer la gestión institucional con enfoque de transformación digital.	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 transformación digital.
					Porcentaje de IPRESS públicas que ofrecen servicios digitales				
		Índice de cobertura alcanzadas en salud.	AES.02.04	Mejora la gestión de riesgo en el Sector Salud ante emergencias, desastres, efectos de cambio climático y amenazas globales.	Porcentaje de recursos humanos en salud con capacidades fortalecidas	OEI.03	Fortalecer la investigación e innovación y docencia en los profesionales del Instituto Nacional de Enfermedades Neoplásicas.	Porcentaje de investigaciones priorizadas publicadas en revistas indexadas en el periodo.	El Instituto Nacional de Enfermedades Neoplásicas 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 Nacionales de Investigación en Salud en el Perú 2019-2023, generando nuevo conocimiento e innovando métodos de diagnóstico y tratamiento, difundiéndolo y transfiriendo el conocimiento a los establecimientos de salud de la Red de Servicios Oncológicos.
					Porcentaje de establecimientos de salud a nivel nacional que implementan la gestión de riesgo de desastres en salud	OEI.05	Fortalecer la gestión de riesgo de emergencias por desastres en el Instituto Nacional de Enfermedades Neoplásicas.	Índice de seguridad hospitalaria	En el concepto de Hospital Seguro, el Instituto Nacional de Enfermedades Neoplásicas 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 Instituto Nacional de Enfermedades Neoplásicas desarrolla una cultura de prevención de riesgo en sus trabajadores, pacientes y acompañantes, identifica la vulnerabilidad de la infraestructura y mitigando los riesgos identificados.



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Reporte B -4: PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Aprobado)

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

Periodo POI Multianual 2025 - 2027
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 11 - SALUD
 Pliego 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS - INEN
 Unidad Ejecutora 001235 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

CENTRO DE COSTO: 01.01 - JEFATURA INSTITUCIONAL

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500277	CONDUCCION Y ORIENTACION SUPERIOR - JEFATURA INSTITUCIONAL	150141 - SURQUILLO	ACCION	Muy Alta	2025	FISICO	10.00	5.00	11.00	9.00	15.00	14.00	14.00	7.00	15.00	9.00	7.00	7.00	7.00	123.00			
						COSTEO.S/	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17
					2026	FISICO	10.00	5.00	11.00	9.00	15.00	14.00	14.00	7.00	15.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	123.00
						COSTEO.S/	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17
					2027	FISICO	10.00	5.00	11.00	9.00	15.00	14.00	14.00	7.00	15.00	9.00	7.00	7.00	7.00	7.00	7.00	7.00	123.00
						COSTEO.S/	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17	620.17

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 INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.05.01 - INTERVENCIONES PARA LA SEGURIDAD FÍSICO FUNCIONAL DE LA INFRAESTRUCTURA DEL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00123500309	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150141 - SURQUILLO	INFORME TECNICO	Muy Alta	2025	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	9.00					
						COSTEO.S/	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.58	526.62	6,319.00		
					2026	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00		
						COSTEO.S/	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.08	215.12	2,581.00		
					2027	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00		
						COSTEO.S/	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	216.25	2,595.00		
					AOI00123500310	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150141 - SURQUILLO	REPORTE	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00	0.00	6.00
											COSTEO.S/	410.83	410.83	410.83	410.83	410.83	410.83	410.83	410.83	410.83	410.83	410.83	410.83	410.83	410.83
2026	FISICO	0.00	0.00	0.00						1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00			
	COSTEO.S/	181.33	181.33	181.33						181.33	181.33	181.33	181.33	181.33	181.33	181.33	181.33	181.33	181.33	181.33	181.37	2,176.00			
2027	FISICO	0.00	0.00	0.00						1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00			
	COSTEO.S/	163.58	163.58	163.58						163.58	163.58	163.58	163.58	163.58	163.58	163.58	163.58	163.58	163.58	163.58	163.62	1,963.00			
AOI00123500311	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150141 - SURQUILLO	BRIGADA	Muy Alta						2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00	
											COSTEO.S/	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.42	5,592.38	67,109.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00				
						COSTEO.S/	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.83	3,077.87	3,077.87	36,934.00				
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00			
						COSTEO.S/	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	41,400.00			
					AOI00123500312	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150141 - SURQUILLO	INFRAESTRUCTURA MOVIL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
											COSTEO.S/	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.66	1,294.74	15,536.00
2026	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO.S/	1,013.17	1,013.17	1,013.17						1,013.17	1,013.17	1,013.17	1,013.17	1,013.17	1,013.17	1,013.17	1,013.17	1,013.17	1,013.17	1,013.13	12,158.00				
2027	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO.S/	1,319.08	1,319.08	1,319.08						1,319.08	1,319.08	1,319.08	1,319.08	1,319.08	1,319.08	1,319.08	1,319.08	1,319.08	1,319.08	1,319.12	15,829.00				

AOI00123500313	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150141 - SURQUILLO	REPORTE	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	1,692.67	20,312.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	114.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	114.00
AOI00123500314	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150141 - SURQUILLO	PERSONA	Muy Alta	2025	FISICO	0.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	65.00	65.00	60.00	50.00	650.00				
						COSTEO.S/	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	596.83	7,162.00	
					2026	FISICO	0.00	40.00	60.00	60.00	60.00	70.00	70.00	60.00	65.00	65.00	60.00	50.00	660.00				
						COSTEO.S/	511.00	511.00	511.00	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	
					2027	FISICO	0.00	50.00	60.00	60.00	60.00	70.00	70.00	60.00	65.00	65.00	60.00	50.00	670.00				
						COSTEO.S/	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	763.75	9,165.00	
AOI00123500315	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	FISICO	0.00	2.00	3.00	3.00	4.00	3.00	4.00	5.00	4.00	4.00	4.00	4.00	40.00				
						COSTEO.S/	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	264,074.34	3,168,892.00		
					2026	FISICO	0.00	2.00	5.00	5.00	6.00	5.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	60.00		
						COSTEO.S/	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	225,773.59	2,709,283.00	
					2027	FISICO	0.00	2.00	5.00	5.00	6.00	4.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	59.00	
						COSTEO.S/	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	231,944.75	2,783,337.00	

CENTRO DE COSTO: 01.05 - SUB JEFATURA

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500637	CONDUCCION Y ORIENTACION SUPERIOR - SUBJEFATURA	150141 - SURQUILLO	ACCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO.S/	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	2,298.00	
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	2,298.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	191.50	2,298.00

CENTRO DE COSTO: 02.01 - GERENCIA GENERAL

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500031	CONDUCCION Y ORIENTACION SUPERIOR - GERENCIA GENERAL	150141 - SURQUILLO	ACCION	Muy Alta	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	521.00	6,254.00			
						COSTEO.S/	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	17,860.75	214,329.00	
					2026	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	521.00	521.00	521.00	521.00	6,254.00
						COSTEO.S/	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	17,859.25	214,311.00
					2027	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	521.00	521.00	521.00	521.00	6,254.00
						COSTEO.S/	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	17,669.25	212,031.00

CENTRO DE COSTO: 02.02 - OFICINA DE COMUNICACIONES

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.01 - 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	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00123500304	PROMOCION DE LA SALUD - OFICINA DE COMUNICACIONES	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	5.00	7.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	66.00		
						COSTEO.S/	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	164,099.18
					2026	FISICO	5.00	7.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	5.00	66.00
						COSTEO.S/	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03

POI MultiAnual con Programación Física y Costeo

2027	FISICO	5.00	7.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	66.00
	COSTEO.S/	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.66	164,048.36

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500032	CONDUCCION Y ORIENTACION SUPERIOR - OFICINA DE COMUNICACIONES	150141 - SURQUILLO	ACCION	Muy Alta	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	195.00	2,321.00				
						COSTEO.S/	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	12,735.67	152,828.00	
					2026	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	195.00	195.00	195.00	195.00	195.00	2,321.00
						COSTEO.S/	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	12,911.75	154,941.00
					2027	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	195.00	195.00	195.00	195.00	195.00	2,321.00
						COSTEO.S/	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.92	11,620.88	139,451.00

AEI.04.03 - ACCIONES INSTITUCIONALES DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN, E IGUALDAD DE GÉNERO EJECUTADAS EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00123500622	IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	150141 - SURQUILLO	ACCION	Muy Alta	2025	FISICO	5.00	7.00	16.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	123.00				
						COSTEO.S/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00	
					2026	FISICO	5.00	7.00	16.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	123.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
					2027	FISICO	5.00	7.00	16.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	123.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00

CENTRO DE COSTO: 02.03 - UNIDAD FUNCIONAL DE TRAMITE DOCUMENTARIO

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00123500033	CONDUCCION Y ORIENTACION SUPERIOR - UNIDAD FUNCIONAL DE TRAMITE DOCUMENTARIO	150141 - SURQUILLO	ACCION	Muy Alta	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	2,699.00	2,699.00	32,388.00				
						COSTEO.S/	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.01	11,713.00	
					2026	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	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	32,388.00
						COSTEO.S/	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.09	976.01	11,713.00	
					2027	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	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	32,388.00
						COSTEO.S/	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.91	405.99	4,871.00	

CENTRO DE COSTO: 02.04 - UNIDAD FUNCIONAL DE ARCHIVO GENERAL

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00123500034	CONDUCCION Y ORIENTACION SUPERIOR - UNIDAD FUNCIONAL DE ARCHIVO GENERAL	150141 - SURQUILLO	ACCION	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO.S/	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	686.00	8,232.00	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.87	7,822.00	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.83	651.87	7,822.00	

CENTRO DE COSTO: 03.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500061	ACCIONES DE CONTROL Y AUDITORIA	150141 - SURQUILLO	ACCION	Muy Alta	2025	FISICO	4.00	5.00	6.00	5.00	6.00	5.00	5.00	3.00	4.00	3.00	4.00	3.00	3.00	53.00
						COSTEO.S/	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58	28,470.58

POI MultiAnual con Programación Física y Costeo

2026	FISICO	4.00	5.00	6.00	5.00	6.00	5.00	5.00	3.00	4.00	3.00	4.00	3.00	53.00
	COSTEO.S/	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	10,279.00
2027	FISICO	4.00	5.00	6.00	5.00	6.00	5.00	5.00	3.00	4.00	3.00	4.00	3.00	53.00
	COSTEO.S/	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	856.58	10,279.00

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

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500026	PLANEAMIENTO Y PRESUPUESTO - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00		
						COSTEO.S/	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.34	12,712.26	152,548.00	
					2026	FISICO	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00
						COSTEO.S/	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	11,799.00	141,588.00	
					2027	FISICO	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00
						COSTEO.S/	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.33	11,848.37	142,180.00	

CENTRO DE COSTO: 04.02 - OFICINA DE PLANEAMIENTO ESTRATEGICO

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.02 - RED ONCOLÓGICA NACIONAL IMPLEMENTADA PARA LA ATENCIÓN INTEGRAL A LOS PACIENTES ONCOLÓGICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500727	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500027	PLANEAMIENTO Y PRESUPUESTO - OFICINA DE PLANEAMIENTO ESTRATEGICO	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	23.00	19.00	24.00	26.00	22.00	21.00	27.00	20.00	19.00	31.00	24.00	25.00	281.00
						COSTEO.S/	11,128.17	11,128.17	11,128.17	11,128.17	11,128.17	11,128.17	11,128.17	11,128.17	11,128.17	11,128.17	11,128.17	11,128.13	133,538.00
					2026	FISICO	23.00	19.00	24.00	26.00	22.00	21.00	27.00	20.00	19.00	31.00	24.00	25.00	281.00
						COSTEO.S/	11,067.17	11,067.17	11,067.17	11,067.17	11,067.17	11,067.17	11,067.17	11,067.17	11,067.17	11,067.17	11,067.17	11,067.13	132,806.00
					2027	FISICO	23.00	19.00	24.00	26.00	22.00	21.00	27.00	20.00	19.00	31.00	24.00	25.00	281.00
						COSTEO.S/	11,025.42	11,025.42	11,025.42	11,025.42	11,025.42	11,025.42	11,025.42	11,025.42	11,025.42	11,025.42	11,025.42	11,025.38	132,305.00

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

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.02 - RED ONCOLÓGICA NACIONAL IMPLEMENTADA PARA LA ATENCIÓN INTEGRAL A LOS PACIENTES ONCOLÓGICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500736	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL ANUAL
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POI MultiAnual con Programación Física y Costeo

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00123500028	PLANEAMIENTO Y PRESUPUESTO - OFICINA DE PROYECTOS DE INVERSIÓN Y COOPERACION EXTERNA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	6.00	6.00	4.00	5.00	4.00	4.00	4.00	5.00	6.00	5.00	6.00	6.00	6.00	61.00			
						COSTEO.S/	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.42	4,648.38	55,781.00	
					2026	FISICO	6.00	6.00	4.00	5.00	4.00	4.00	4.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	61.00
						COSTEO.S/	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.58	4,806.62	57,679.00	
					2027	FISICO	6.00	6.00	4.00	5.00	4.00	4.00	4.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	61.00
						COSTEO.S/	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.33	4,997.37	59,968.00	
AOI00123500651	ASISTENCIA TECNICA A LAS REGIONES - OFICINA DE PROYECTOS DE INVERSIÓN Y COOPERACION EXTERNA	150141 - SURQUILLO	INFORME	Muy Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 04.04 - OFICINA DE ORGANIZACION

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.02 - RED ONCOLÓGICA NACIONAL IMPLEMENTADA PARA LA ATENCIÓN INTEGRAL A LOS PACIENTES ONCOLÓGICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500728	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	6.00			
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
					2026	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	9.00	
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500029	PLANEAMIENTO Y PRESUPUESTO - OFICINA DE ORGANIZACIÓN	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	8.00	8.00	9.00	11.00	9.00	10.00	8.00	10.00	9.00	9.00	9.00	8.00	11.00	110.00	
						COSTEO.S/	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	17,964.00	215,568.00
					2026	FISICO	8.00	8.00	10.00	11.00	9.00	10.00	8.00	10.00	10.00	10.00	9.00	11.00	11.00	11.00	114.00
						COSTEO.S/	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.12	205,345.00
					2027	FISICO	9.00	9.00	9.00	10.00	10.00	10.00	9.00	11.00	9.00	10.00	10.00	10.00	12.00	118.00	
						COSTEO.S/	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.08	17,112.12	205,345.00	

CENTRO DE COSTO: 05.01 - OFICINA DE ASESORIA JURIDICA

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500059	ASESORAMIENTO TECNICO Y JURIDICO	150141 - SURQUILLO	ACCION	Muy Alta	2025	FISICO	216.00	228.00	205.00	237.00	220.00	207.00	216.00	224.00	213.00	233.00	237.00	217.00	2,653.00	
						COSTEO.S/	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.92	10,894.88	130,739.00
					2026	FISICO	216.00	228.00	205.00	237.00	220.00	207.00	216.00	224.00	213.00	233.00	237.00	217.00	2,653.00	
						COSTEO.S/	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.37	122,716.00	
					2027	FISICO	215.00	228.00	204.00	236.00	220.00	207.00	215.00	223.00	213.00	230.00	238.00	217.00	2,646.00	
						COSTEO.S/	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.33	10,226.37	122,716.00	

CENTRO DE COSTO: 06.01 - OFICINA GENERAL DE ADMINISTRACION

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500035	GESTION ADMINISTRATIVA - OFICINA GENERAL DE ADMINISTRACION	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	4.00	7.00	7.00	7.00	6.00	8.00	8.00	6.00	6.00	6.00	6.00	7.00	78.00
						COSTEO.S/	34,146.08	34,146.08	34,146.08	34,146.08	34,146.08	34,146.08	34,146.08	34,146.08	34,146.08	34,146.08	34,146.08	34,146.12	409,753.00

POI MultiAnual con Programación Física y Costeo

2026	FISICO	4.00	7.00	7.00	7.00	6.00	8.00	8.00	6.00	6.00	6.00	6.00	7.00	78.00
	COSTEO.S/	34,100.92	34,100.92	34,100.92	34,100.92	34,100.92	34,100.92	34,100.92	34,100.92	34,100.92	34,100.92	34,100.92	34,100.88	409,211.00
2027	FISICO	4.00	7.00	7.00	7.00	6.00	8.00	8.00	6.00	6.00	6.00	6.00	7.00	78.00
	COSTEO.S/	33,988.92	33,988.92	33,988.92	33,988.92	33,988.92	33,988.92	33,988.92	33,988.92	33,988.92	33,988.92	33,988.92	33,988.88	407,867.00

CENTRO DE COSTO: 06.02 - OFICINA DE RECURSOS HUMANOS

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500036	GESTION ADMINISTRATIVA - OFICINA DE RECURSOS HUMANOS	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	23.00	23.00	43.00	35.00	40.00	40.00	48.00	40.00	40.00	44.00	50.00	40.00	466.00					
						COSTEO.S/	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	1,489,369.50	17,872,434.00			
					2026	FISICO	23.00	23.00	43.00	35.00	40.00	40.00	48.00	40.00	40.00	44.00	50.00	40.00	466.00					
						COSTEO.S/	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	1,480,828.83	17,769,946.00				
					2027	FISICO	23.00	23.00	43.00	35.00	40.00	40.00	48.00	40.00	40.00	44.00	50.00	40.00	466.00					
						COSTEO.S/	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	1,481,001.50	17,772,018.00					
					AOI00123500060	GESTION DE RECURSOS HUMANOS	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	7.00	1.00	5.00	6.00	1.00	1.00	7.00	1.00	1.00	5.00	2.00	2.00	39.00
											COSTEO.S/	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67
2026	FISICO	7.00	1.00	5.00						6.00	1.00	1.00	7.00	1.00	1.00	5.00	2.00	2.00	39.00					
	COSTEO.S/	1,199,792.67	1,199,792.67	1,199,792.67						1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	14,397,512.00					
2027	FISICO	7.00	1.00	5.00						6.00	1.00	1.00	7.00	1.00	1.00	5.00	2.00	2.00	39.00					
	COSTEO.S/	1,199,792.67	1,199,792.67	1,199,792.67						1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	1,199,792.67	14,397,512.00					
AOI00123500167	OBLIGACIONES PREVISIONALES	150141 - SURQUILLO	PLANILLA	Muy Alta						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO.S/	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	5,208,198.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	5,208,198.00					
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	434,016.50	5,208,198.00					
					AOI00123500711	ELABORACION DE PLANILLAS PARA LA REMUNERACION DEL PERSONAL ASISTENCIAL CAS (SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO)	150141 - SURQUILLO	PLANILLA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2026	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
2027	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

AEI.04.03 - ACCIONES INSTITUCIONALES DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN, E IGUALDAD DE GÉNERO EJECUTADAS EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500623	IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	150141 - SURQUILLO	INFORME	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	7.00	9.00	0.00	0.00	1.00	12.00	1.00	3.00	34.00
						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	0.00	1,000.00

CENTRO DE COSTO: 06.03 - OFICINA DE LOGISTICA

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500037	GESTION ADMINISTRATIVA - OFICINA DE LOGISTICA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	48.00	34.00	47.00	43.00	39.00	41.00	51.00	37.00	42.00	42.00	38.00	40.00	502.00
						COSTEO.S/	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83	277,277.83
					2026	FISICO	48.00	34.00	47.00	43.00	39.00	41.00	51.00	37.00	42.00	42.00	38.00	40.00	502.00
						COSTEO.S/	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	3,134,012.00
					2027	FISICO	48.00	34.00	47.00	43.00	39.00	41.00	51.00	37.00	42.00	42.00	38.00	40.00	502.00
						COSTEO.S/	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	261,167.67	3,134,012.00

AEI.04.03 - ACCIONES INSTITUCIONALES DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN, E IGUALDAD DE GÉNERO EJECUTADAS EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500643	IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	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	0.00	0.00	1,000.00	4,000.00	
					2026	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	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	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
					2027	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	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	1,000.00	0.00	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 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL																						
AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00123500038	GESTION ADMINISTRATIVA - OFICINA DE CONTABILIDAD Y FINANZAS	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	4.00	3.00	11.00	4.00	4.00	8.00	6.00	3.00	9.00	3.00	4.00	9.00	68.00			
						COSTEO.S/	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	321,839.00
					2026	FISICO	4.00	3.00	11.00	4.00	4.00	8.00	6.00	3.00	9.00	3.00	4.00	9.00	3.00	4.00	9.00	68.00
						COSTEO.S/	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	321,839.00
					2027	FISICO	4.00	3.00	11.00	4.00	4.00	8.00	6.00	3.00	9.00	3.00	4.00	9.00	3.00	4.00	9.00	68.00
						COSTEO.S/	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	26,819.92	321,839.00

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

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS																						
AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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			
AOI00123500692	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	0.00	10.00			
						COSTEO.S/	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	1,700,000.00	
					2026	FISICO	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	0.00	10.00
						COSTEO.S/	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	147,916.67	1,775,000.00
					2027	FISICO	1.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	0.00	10.00
						COSTEO.S/	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	152,083.33	1,825,000.00

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500039	GESTION ADMINISTRATIVA - OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVICIOS	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	4.00	2.00	3.00	5.00	2.00	4.00	5.00	2.00	3.00	2.00	2.00	3.00	37.00					
						COSTEO.S/	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	199,987.58	2,399,851.00			
					2026	FISICO	4.00	2.00	3.00	5.00	2.00	4.00	5.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	37.00		
						COSTEO.S/	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	201,551.50	2,418,618.00			
					2027	FISICO	4.00	2.00	3.00	5.00	2.00	4.00	5.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	37.00		
						COSTEO.S/	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	204,033.92	2,448,407.00			
					AOI00123500180	SERVICIOS GENERALES	150141 - SURQUILLO	INFORME	Muy Alta	2025	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/	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42
2026	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	0.00	0.00	6.00	24.00		
	COSTEO.S/	1,498,575.42	1,498,575.42	1,498,575.42						1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	17,982,905.00			
2027	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	0.00	0.00	6.00	24.00		
	COSTEO.S/	1,498,575.42	1,498,575.42	1,498,575.42						1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	1,498,575.42	17,982,905.00			
AOI00123500644	VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE	150141 - SURQUILLO	ACCION	Muy Alta						2025	FISICO	3.00	2.00	5.00	6.00	5.00	7.00	5.00	3.00	6.00	5.00	2.00	8.00	57.00
											COSTEO.S/	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17
					2026	FISICO	3.00	2.00	5.00	6.00	5.00	7.00	5.00	3.00	6.00	5.00	2.00	8.00	57.00					
						COSTEO.S/	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	2,662,814.00				

POI MultiAnual con Programación Física y Costeo

2027	FISICO	3.00	2.00	5.00	6.00	5.00	7.00	5.00	3.00	6.00	5.00	2.00	8.00	57.00
	COSTEO.S/	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.17	221,901.13	2,662,814.00

AEI.04.02 - GESTIÓN TECNOLÓGICA EFICIENTE DE EQUIPOS BIOMÉDICOS EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEoplásicas.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500166	MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.58	1,428,327.62	17,139,931.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.58	1,420,652.62	17,047,831.00
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.91	1,420,645.99	17,047,751.00	
AOI00123500218	MANTENIMIENTO Y REPARACION DE EQUIPO	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	13.00		
						COSTEO.S/	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.67	1,359,088.63	16,309,064.00	
					2026	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	13.00	
						COSTEO.S/	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.59	1,378,329.51	16,539,955.00	
					2027	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	13.00	
						COSTEO.S/	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	1,361,337.25	16,336,047.00	
AOI00123500623	IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	7.00	9.00	0.00	0.00	1.00	12.00	1.00	3.00	34.00	
						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	
					2026	FISICO	0.00	1.00	0.00	0.00	7.00	9.00	0.00	0.00	1.00	12.00	1.00	3.00	34.00	
						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	
AOI00123500634	MEJORAMIENTO DE INSTITUTOS DE SALUD (IOAR: 2425169)	150141 - SURQUILLO	CAPACIDAD INSTALADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,153,806.00	7,153,806.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500647	AMPLIACION DE REDES ELECTRICAS SECUNDARIAS	150141 - SURQUILLO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,734,926.00	4,734,926.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	4,734,926.00	4,734,926.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	4,734,926.00	4,734,926.00	
AOI00123500715	ADQUISICION DE EQUIPOS (IOAR: 2426266)	150141 - SURQUILLO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500730	MEJORAMIENTO DE INSTITUTOS DE SALUD (IOAR: 2426273)	150141 - SURQUILLO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	5,200,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	5,383,851.00	5,383,851.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500731	MEJORAMIENTO DE INSTITUTOS DE SALUD (IOAR: 2381342)	150141 - SURQUILLO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,258,675.00	9,258,675.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	6,810,053.00	6,810,053.00	
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

POI MultiAnual con Programación Física y Costeo

							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00123500732	MEJORAMIENTO DE INSTITUTOS DE SALUD (IOAR: 2423756)	150141 - SURQUILLO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,159,558.00	11,159,558.00	
AOI00123500733	ADQUISICION DE EQUIPOS (IOAR: 2425167)	150141 - SURQUILLO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,184,139.00	7,184,139.00	
AOI00123500734	ADQUISICION DE EQUIPOS MEDICOS (IOARR: 2627914)	150141 - SURQUILLO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,730,000.00	2,730,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,710,076.00	4,710,076.00	
AOI00123500735	MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	3.00	0.00	1.00	1.00	0.00	1.00	3.00	10.00				
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	3.00	0.00	1.00	1.00	0.00	1.00	3.00	10.00				
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	3.00	0.00	1.00	1.00	0.00	1.00	3.00	10.00				
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 06.06 - OFICINA DE INFORMATICA

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500040	GESTION ADMINISTRATIVA - OFICINA DE INFORMATICA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	4.00	4.00	6.00	4.00	3.00	6.00	9.00	4.00	5.00	5.00	3.00	4.00	57.00	
						COSTEO.S/	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00	1,228,470.00
					2026	FISICO	4.00	4.00	6.00	4.00	3.00	6.00	9.00	4.00	5.00	5.00	3.00	4.00	57.00	
						COSTEO.S/	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	1,259,199.25	15,110,391.00
					2027	FISICO	4.00	4.00	6.00	4.00	3.00	6.00	9.00	4.00	5.00	5.00	3.00	4.00	57.00	
						COSTEO.S/	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	1,226,745.33	14,720,944.00	

CENTRO DE COSTO: 07.01 - DIRECCION DE CONTROL DEL CANCER

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.01 - 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	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500621	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	150141 - SURQUILLO	PERSONA INFORMADA	Muy Alta	2025	FISICO	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00	69,840.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	70,560.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	71,280.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.02.02 - RED ONCOLÓGICA NACIONAL IMPLEMENTADA PARA LA ATENCIÓN INTEGRAL A LOS PACIENTES ONCOLÓGICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500316	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	10.00	10.00	16.00	15.00	10.00	19.00	11.00	10.00	17.00	11.00	11.00	17.00	157.00
						COSTEO.S/	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	1,136,238.14
					2026	FISICO	10.00	10.00	16.00	15.00	10.00	19.00	11.00	10.00	17.00	11.00	11.00	17.00	157.00
						COSTEO.S/	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	1,136,238.14
					2027	FISICO	10.00	10.00	16.00	15.00	10.00	19.00	11.00	10.00	17.00	11.00	11.00	17.00	157.00
						COSTEO.S/	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	94,686.51	1,136,238.14

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500041	GESTION ADMINISTRATIVA - DICON	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	4.00	4.00	3.00	4.00	3.00	5.00	4.00	3.00	1.00	7.00	1.00	2.00	41.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	4.00	4.00	3.00	4.00	3.00	5.00	4.00	3.00	1.00	7.00	1.00	2.00	41.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	4.00	4.00	3.00	4.00	3.00	5.00	4.00	3.00	1.00	7.00	1.00	2.00	41.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CENTRO DE COSTO: 07.02 - DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER																					
OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS																					
AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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		
AOI00123500067	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	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/	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	12,657.66	151,892.00
					2026	FISICO	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00	
						COSTEO.S/	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	151,269.00
					2027	FISICO	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00	
						COSTEO.S/	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	12,605.75	151,269.00	
AOI00123500069	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00			
						COSTEO.S/	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	26,394.92	316,739.00	
					2026	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00		
						COSTEO.S/	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	25,538.33	306,460.00	
					2027	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00		
						COSTEO.S/	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	27,877.75	334,533.00	
AOI00123500155	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	7,320.00			
						COSTEO.S/	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	2,855.00		
					2026	FISICO	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	7,560.00		
						COSTEO.S/	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	237.92	2,855.00		
					2027	FISICO	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,680.00		
						COSTEO.S/	236.83	236.83	236.83	236.83	236.83	236.83	236.83	236.83	236.83	236.83	236.83	236.83	2,842.00		
AOI00123500156	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	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/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00		
					2026	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00		
						COSTEO.S/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00		
					2027	FISICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00		
						COSTEO.S/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00		
AOI00123500157	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00			
						COSTEO.S/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00		
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00		
						COSTEO.S/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00		
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
						COSTEO.S/	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00		
AOI00123500158	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00			
						COSTEO.S/	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	4,766.00		
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00		
						COSTEO.S/	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	4,766.00		
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
						COSTEO.S/	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	397.17	4,766.00		

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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			
AOI00123500160	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00			
						COSTEO.S/	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	6,064.58	72,775.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	13,568.00
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	1,130.67	13,568.00

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.01 - 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	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500153	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	150141 - SURQUILLO	PERSONA INFORMADA	Muy Alta	2025	FISICO	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00					
						COSTEO.S/	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	105,666.00			
					2026	FISICO	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	860.00	10,320.00		
						COSTEO.S/	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	105,666.00		
					2027	FISICO	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	10,560.00		
						COSTEO.S/	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	8,805.50	105,666.00		
					AOI00123500168	PROMOCION DE LA SALUD - DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCIÓN Y CONTROL NACIONAL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	5.00
											COSTEO.S/	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93	14,221.93
2026	FISICO	0.00	1.00	0.00						1.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00		
	COSTEO.S/	14,221.03	14,221.03	14,221.03						14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	14,221.03	170,652.36		
2027	FISICO	0.00	1.00	0.00						1.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00			
	COSTEO.S/	14,217.70	14,217.70	14,217.70						14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	14,217.70	170,612.36		

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500042	GESTION ADMINISTRATIVA - DPTO. PROMOCION	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	1.00	3.00	13.00	8.00	8.00	9.00	10.00	8.00	9.00	3.00	8.00	4.00	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	0.00
					2026	FISICO	1.00	3.00	13.00	8.00	8.00	9.00	10.00	8.00	9.00	3.00	8.00	4.00	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	0.00
					2027	FISICO	1.00	3.00	13.00	8.00	8.00	9.00	10.00	8.00	9.00	3.00	8.00	4.00	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	0.00

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

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.04 - INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD ARTICULADOS EN LA RED ONCOLÓGICA PARA LA ATENCIÓN INTEGRAL DE 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	
AOI00123500655	IMPLEMENTACION Y REGISTROS DEL CANCER Y ELABORACION DEL ASIS	150141 - SURQUILLO	INVESTIGACION	Muy Alta	2025	FISICO	7.00	10.00	6.00	7.00	6.00	8.00	6.00	7.00	6.00	8.00	6.00	7.00	84.00	
						COSTEO.S/	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75
					2026	FISICO	7.00	10.00	6.00	7.00	6.00	8.00	6.00	7.00	6.00	8.00	6.00	7.00	84.00	
						COSTEO.S/	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75
					2027	FISICO	7.00	10.00	6.00	7.00	6.00	8.00	6.00	7.00	6.00	8.00	6.00	7.00	84.00	
						COSTEO.S/	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75	11,406.75

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500043	GESTION ADMINISTRATIVA - DEPARTAMENTO DE EPIDEMIOLOGIA Y ESTADISTICA DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	13.00	12.00	15.00	13.00	12.00	14.00	12.00	12.00	14.00	12.00	13.00	14.00	156.00
						COSTEO.S/	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67	13,650.67

POI MultiAnual con Programación Física y Costeo

2026	FISICO	13.00	12.00	15.00	13.00	12.00	14.00	12.00	12.00	14.00	12.00	13.00	14.00	156.00
	COSTEO.S/	12,925.58	12,925.58	12,925.58	12,925.58	12,925.58	12,925.58	12,925.58	12,925.58	12,925.58	12,925.58	12,925.58	12,925.62	155,107.00
2027	FISICO	13.00	12.00	15.00	13.00	12.00	14.00	12.00	12.00	14.00	12.00	13.00	14.00	156.00
	COSTEO.S/	12,547.33	12,547.33	12,547.33	12,547.33	12,547.33	12,547.33	12,547.33	12,547.33	12,547.33	12,547.33	12,547.33	12,547.37	150,568.00

CENTRO DE COSTO: 07.05 - DEPARTAMENTO DE INVESTIGACION

OEI.03 - FORTALECER LA INVESTIGACIÓN E INNOVACIÓN Y DOCENCIA EN LOS PROFESIONALES DEL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.03.03 - PROYECTOS DE INVESTIGACIÓN DESARROLLADOS PARA EL CONTROL DEL CÁNCER EN EL PAÍS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00123500165	INVESTIGACION Y DESARROLLO	150141 - SURQUILLO	INVESTIGACION	Muy Alta	2025	FISICO	4.00	4.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	9.00	7.00	9.00	10.00	89.00				
						COSTEO.S/	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	205,200.00	
					2026	FISICO	4.00	4.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	10.00	89.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4.00	4.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	10.00	89.00
						COSTEO.S/	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	205,200.00

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500044	GESTION ADMINISTRATIVA - DEPARTAMENTO DE INVESTIGACION	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	8.00	39.00			
						COSTEO.S/	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	9,100.75	109,209.00	
					2026	FISICO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00	39.00
						COSTEO.S/	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.63	52,292.00
					2027	FISICO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	8.00	39.00
						COSTEO.S/	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.67	4,357.63	52,292.00

CENTRO DE COSTO: 07.06 - DEPARTAMENTO DE EDUCACION

OEI.03 - FORTALECER LA INVESTIGACIÓN E INNOVACIÓN Y DOCENCIA EN LOS PROFESIONALES DEL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.03.01 - DOCENCIA ESPECIALIZADA EN ONCOLOGÍA PARA PROFESIONALES MÉDICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500306	CAPACITACION Y PERFECCIONAMIENTO A MEDICOS	150141 - SURQUILLO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	38.00	43.00	318.00	283.00	203.00	243.00	263.00	458.00	188.00	163.00	43.00	2,495.00		
						COSTEO.S/	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61	15,396.61
					2026	FISICO	38.00	43.00	318.00	283.00	203.00	224.00	243.00	388.00	362.00	188.00	163.00	43.00	2,496.00	
						COSTEO.S/	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27	16,374.27
					2027	FISICO	38.00	43.00	318.00	283.00	203.00	243.00	388.00	333.00	188.00	163.00	43.00	2,463.00		
						COSTEO.S/	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27	17,374.27

AEI.03.02 - DOCENCIA ESPECIALIZADA EN ONCOLOGÍA DIRIGIDO A PROFESIONALES DE LA SALUD NO MÉDICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500657	CAPACITACION Y PERFECCIONAMIENTO A PROFESIONALES DE LA SALUD	150141 - SURQUILLO	PERSONA CAPACITADA	Muy Alta	2025	FISICO	21.00	18.00	423.00	383.00	468.00	373.00	453.00	508.00	708.00	433.00	518.00	118.00	4,424.00		
						COSTEO.S/	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93	48,755.93
					2026	FISICO	18.00	18.00	423.00	383.00	468.00	373.00	453.00	508.00	708.00	433.00	518.00	118.00	4,421.00		
						COSTEO.S/	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85	51,851.85
					2027	FISICO	18.00	18.00	423.00	423.00	468.00	373.00	453.00	638.00	578.00	433.00	518.00	118.00	4,461.00		
						COSTEO.S/	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52	55,018.52

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500045	GESTION ADMINISTRATIVA - DEPARTAMENTO DE EDUCACION	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	2.00	2.00	0.00	1.00	15.00	0.00	0.00	2.00	1.00	0.00	15.00	38.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2026	FISICO	0.00	2.00	2.00	0.00	1.00	15.00	0.00	0.00	2.00	1.00	0.00	15.00	38.00
	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2027	FISICO	0.00	2.00	2.00	0.00	1.00	15.00	0.00	0.00	2.00	1.00	0.00	15.00	38.00
	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.04 - ACCIONES DE MEJORA CONTINUA DE CALIDAD EN BENEFICIO DE 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			
AOI00123500661	0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	NORMA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00			
						COSTEO.S/	3,000.00	0.00	0.00	3,000.00	0.00	0.00	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	18,000.00			
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	3,000.00	0.00	0.00	3,000.00	0.00	0.00	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	18,000.00			
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	3,000.00	0.00	0.00	3,000.00	0.00	0.00	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	18,000.00			

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.02 - RED ONCOLÓGICA NACIONAL IMPLEMENTADA PARA LA ATENCIÓN INTEGRAL A LOS PACIENTES ONCOLÓGICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500317	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	8.00	7.00	7.00	7.00	8.00	7.00	7.00	8.00	8.00	8.00	7.00	6.00	2.00	82.00
						COSTEO.S/	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	1,130,739.14
					2026	FISICO	8.00	7.00	9.00	7.00	9.00	8.00	8.00	8.00	9.00	7.00	6.00	2.00	88.00	
						COSTEO.S/	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	1,130,739.14	
					2027	FISICO	8.00	7.00	9.00	8.00	9.00	9.00	8.00	9.00	8.00	9.00	7.00	6.00	2.00	91.00
						COSTEO.S/	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	94,228.26	1,130,739.14	

AEI.02.03 - RED ONCOLÓGICA NACIONAL FORTALECIDA PARA LA ATENCIÓN INTEGRAL ONCOLÓGICA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500666	0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	NORMA	Muy Alta	2025	FISICO	1.00	5.00	4.00	2.00	4.00	4.00	1.00	4.00	2.00	0.00	0.00	0.00	27.00					
						COSTEO.S/	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	528,500.00				
					2026	FISICO	1.00	7.00	5.00	3.00	5.00	4.00	1.00	4.00	2.00	1.00	0.00	0.00	33.00					
						COSTEO.S/	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	528,500.00					
					2027	FISICO	1.00	8.00	5.00	3.00	5.00	5.00	1.00	5.00	4.00	0.00	0.00	0.00	37.00					
						COSTEO.S/	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	44,041.67	528,500.00					
					AOI00123500658	EVALUACION DE TECNOLOGIAS SANITARIAS	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	29.00
											COSTEO.S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
2026	FISICO	3.00	3.00	6.00						2.00	3.00	2.00	3.00	2.00	3.00	4.00	2.00	3.00	36.00					
	COSTEO.S/	2,000.00	2,000.00	2,000.00						2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
2027	FISICO	3.00	3.00	6.00						2.00	3.00	2.00	3.00	2.00	3.00	4.00	2.00	3.00	36.00					
	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					
AOI00123500662	0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCIÓN Y CONTROL DEL CANCER	150141 - SURQUILLO	NORMA	Muy Alta						2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00
											COSTEO.S/	1,000.00	0.00	1,000.00	0.00	0.00	0.00	2,500.00	500.00	500.00	0.00	500.00	6,000.00	
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00					
						COSTEO.S/	1,000.00	0.00	1,000.00	0.00	0.00	0.00	2,500.00	500.00	500.00	0.00	500.00	6,000.00						
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	7.00					
						COSTEO.S/	1,000.00	0.00	1,000.00	0.00	0.00	0.00	2,500.00	500.00	500.00	0.00	500.00	6,000.00						

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500046	GESTION ADMINISTRATIVA -	150141 -	INFORME	Muy Alta	2025	FISICO	13.00	7.00	8.00	13.00	3.00	5.00	23.00	9.00	5.00	12.00	6.00	13.00	117.00

DEPARTAMENTO DE NORMATIVIDAD, CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS	SURQUILLO	2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			FISICO	13.00	7.00	8.00	13.00	3.00	5.00	23.00	10.00	5.00	12.00	6.00	13.00	6.00	13.00	118.00	
			COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			2027	FISICO	13.00	7.00	7.00	13.00	3.00	5.00	20.00	11.00	6.00	13.00	6.00	13.00	6.00	13.00	117.00
			COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL																						
AEI.02.01 - 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	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00123500305	PROMOCION DE LA SALUD - DEPARTAMENTO DE SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO.S/	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	13,674.93	164,099.18	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	13,674.03	164,088.36
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO.S/	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	13,670.70	164,048.36			

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL																						
AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00123500723	GESTION ADMINISTRATIVA - DIRECCION DE SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
						COSTEO.S/	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	6,080.83	72,970.00	
					2026	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
						COSTEO.S/	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92
					2027	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00		
						COSTEO.S/	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	5,618.92	67,427.00		

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

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS																					
AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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		
AOI00123500324	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	146.00	146.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00	1,665.00		
						COSTEO.S/	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
					2026	FISICO	161.00	148.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00	1,682.00		
						COSTEO.S/	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	167.00	147.00	136.00	117.00	128.00	119.00	176.00	160.00	163.00	128.00	132.00	125.00	1,698.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00123500334	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	151.00	134.00	131.00	127.00	109.00	118.00	124.00	156.00	136.00	119.00	123.00	122.00	1,550.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	160.00	126.00	128.00	110.00	117.00	122.00	137.00	134.00	138.00	144.00	122.00	128.00	1,566.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	188.00	149.00	138.00	117.00	128.00	113.00	129.00	132.00	115.00	127.00	128.00	117.00	1,581.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00123500344	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	47.00	77.00	59.00	47.00	44.00	49.00	85.00	99.00	83.00	87.00	79.00	834.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2026	FISICO	64.00	40.00	56.00	58.00	69.00	76.00	82.00	84.00	74.00	86.00	78.00	76.00	843.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	77.00	52.00	64.00	56.00	68.00	81.00	84.00	85.00	68.00	58.00	60.00	98.00	851.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00123500379	0215091 - DIAGNOSTICO DEL CANCER	150141 -	PERSONA	Muy Alta	2025	FISICO	61.00	69.00	68.00	64.00	65.00	66.00	84.00	86.00	69.00	85.00	75.00	76.00	868.00		

POI MultiAnual con Programación Física y Costeo

AOI00123500164	DISPONIBILIDAD DE ALIMENTOS CON CALIDAD NUTRICIONAL PARA LA POBLACION	150141 - SURQUILLO	RACION	Muy Alta	2025	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	29,000.00	30,000.00	30,000.00	30,000.00	29,000.00	358,000.00			
						COSTEO.S/	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.83	574,620.87	6,895,450.00
					2026	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	29,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	29,000.00	358,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	29,000.00	30,000.00	30,000.00	30,000.00	29,000.00	358,000.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00123500196	ATENCION EN CONSULTAS EXTERNAS - DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	150141 - SURQUILLO	CONSULTA	Muy Alta	2025	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00		
						COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45	
					2026	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
						COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45	
					2027	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00			
						COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45			
AOI00123500207	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	797.00	847.00	847.00	847.00	847.00	847.00	827.00	847.00	847.00	847.00	847.00	797.00	10,044.00		
						COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57		
					2026	FISICO	804.00	854.00	854.00	854.00	854.00	854.00	854.00	834.00	854.00	854.00	854.00	854.00	804.00	10,128.00	
						COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57	
					2027	FISICO	811.00	861.00	861.00	861.00	861.00	861.00	841.00	861.00	861.00	861.00	811.00	10,212.00			
						COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57				
AOI00123500325	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,896.00	773.00	818.00	633.00	480.00	443.00	488.00	450.00	391.00	394.00	368.00	378.00	7,512.00		
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00	
					2026	FISICO	1,896.00	804.00	822.00	636.00	495.00	446.00	483.00	445.00	393.00	413.00	372.00	382.00	382.00	7,587.00	
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00	
					2027	FISICO	1,994.00	880.00	843.00	478.00	451.00	462.00	483.00	487.00	471.00	363.00	389.00	360.00	7,661.00		
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00			
AOI00123500335	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3,768.00	1,232.00	996.00	550.00	353.00	321.00	336.00	338.00	283.00	337.00	320.00	308.00	9,142.00		
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00	
					2026	FISICO	3,740.00	1,245.00	986.00	447.00	343.00	368.00	388.00	375.00	338.00	358.00	318.00	326.00	326.00	326.00	9,232.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2027	FISICO	3,786.00	1,249.00	974.00	384.00	391.00	343.00	380.00	372.00	366.00	348.00	318.00	412.00	9,323.00		
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00			
AOI00123500345	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	534.00	165.00	133.00	111.00	102.00	108.00	99.00	103.00	124.00	99.00	83.00	88.00	1,749.00		
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
					2026	FISICO	541.00	150.00	124.00	98.00	94.00	90.00	111.00	124.00	110.00	118.00	105.00	102.00	102.00	1,767.00	
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
					2027	FISICO	540.00	111.00	104.00	84.00	78.00	72.00	121.00	124.00	133.00	138.00	142.00	137.00	1,784.00		
						COSTEO.S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00			
AOI00123500380	0215092 - TRATAMIENTO DEL CANCER DE PROSTATAS	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,116.00	542.00	443.00	107.00	110.00	98.00	120.00	88.00	80.00	86.00	90.00	81.00	2,961.00		
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90		
					2026	FISICO	1,108.00	586.00	358.00	146.00	117.00	103.00	120.00	122.00	83.00	86.00	80.00	82.00	82.00	2,991.00	
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90		
					2027	FISICO	1,118.00	594.00	394.00	154.00	103.00	101.00	110.00	112.00	84.00	86.00	85.00	79.00	3,020.00		
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90			
AOI00123500395	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	326.00	88.00	76.00	41.00	47.00	35.00	36.00	38.00	34.00	30.00	22.00	26.00	799.00		
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25	
					2026	FISICO	320.00	52.00	48.00	32.00	28.00	30.00	57.00	56.00	48.00	51.00	43.00	42.00	42.00	807.00	
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25	
					2027	FISICO	322.00	49.00	55.00	43.00	26.00	38.00	58.00	50.00	46.00	45.00	41.00	42.00	815.00		
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	7,701.25			
AOI00123500411	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	821.00	242.00	231.00	134.00	116.00	124.00	146.00	144.00	81.00	85.00	88.00	95.00	2,307.00		

POI MultiAnual con Programación Física y Costeo

						COSTEO.S/																			
					2026	FISICO	160.00	126.00	128.00	110.00	117.00	122.00	137.00	134.00	138.00	144.00	122.00	128.00	1,566.00						
						COSTEO.S/	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	234,321.91	2,811,863.00				
						2027	FISICO	151.00	134.00	131.00	127.00	109.00	118.00	124.00	156.00	136.00	119.00	123.00	122.00	1,550.00					
							COSTEO.S/	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	244,583.91	2,935,007.00					
						AOI00123500090	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	47.00	77.00	59.00	47.00	44.00	49.00	85.00	99.00	83.00	87.00	78.00	79.00	834.00
												COSTEO.S/	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	105,992.67	1,271,912.00
2026	FISICO	64.00	40.00	56.00	58.00						69.00	76.00	82.00	84.00	74.00	86.00	78.00	76.00	843.00						
	COSTEO.S/	115,000.58	115,000.58	115,000.58	115,000.58						115,000.58	115,000.58	115,000.58	115,000.58	115,000.58	115,000.58	115,000.58	115,000.62	1,380,007.00						
2027	FISICO	77.00	52.00	64.00	56.00						68.00	81.00	84.00	85.00	68.00	58.00	60.00	98.00	851.00						
	COSTEO.S/	122,725.67	122,725.67	122,725.67	122,725.67						122,725.67	122,725.67	122,725.67	122,725.67	122,725.67	122,725.67	122,725.67	122,725.63	1,472,708.00						
AOI00123500099	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025						FISICO	61.00	69.00	68.00	64.00	65.00	66.00	84.00	86.00	69.00	85.00	75.00	76.00	868.00	
											COSTEO.S/	58,992.59	58,992.59	58,992.59	58,992.59	58,992.59	58,992.59	58,992.59	58,992.59	58,992.59	58,992.59	58,992.59	58,992.51	707,911.00	
					2026						FISICO	72.00	76.00	59.00	58.00	53.00	78.00	89.00	88.00	85.00	64.00	78.00	76.00	876.00	
											COSTEO.S/	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	60,799.75	729,597.00	
					2027						FISICO	75.00	71.00	56.00	58.00	55.00	79.00	95.00	98.00	68.00	75.00	71.00	84.00	885.00	
											COSTEO.S/	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	74,936.25	899,235.00	
					AOI00123500109	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	34.00	39.00	52.00	30.00	44.00	40.00	42.00	47.00	31.00	26.00	23.00	30.00	438.00	
											COSTEO.S/	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	139,851.00	1,678,212.00	
										2026	FISICO	32.00	37.00	48.00	28.00	38.00	39.00	43.00	47.00	33.00	35.00	32.00	31.00	443.00	
											COSTEO.S/	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	62,608.25	751,299.00	
										2027	FISICO	38.00	40.00	48.00	35.00	46.00	44.00	48.00	46.00	23.00	26.00	26.00	27.00	447.00	
											COSTEO.S/	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	75,475.75	905,709.00	
AOI00123500119	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta						2025	FISICO	54.00	62.00	64.00	68.00	62.00	67.00	80.00	82.00	52.00	56.00	60.00	62.00	769.00	
											COSTEO.S/	54,934.66	54,934.66	54,934.66	54,934.66	54,934.66	54,934.66	54,934.66	54,934.66	54,934.66	54,934.66	54,934.66	54,934.74	659,216.00	
										2026	FISICO	78.00	67.00	61.00	56.00	57.00	65.00	86.00	92.00	60.00	58.00	47.00	49.00	776.00	
											COSTEO.S/	53,475.17	53,475.17	53,475.17	53,475.17	53,475.17	53,475.17	53,475.17	53,475.17	53,475.17	53,475.17	53,475.17	53,475.13	641,702.00	
										2027	FISICO	78.00	69.00	67.00	56.00	57.00	65.00	86.00	92.00	60.00	58.00	47.00	49.00	784.00	
											COSTEO.S/	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	56,691.00	680,292.00	
					AOI00123500128	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	16.00	13.00	15.00	12.00	16.00	13.00	29.00	30.00	24.00	28.00	30.00	22.00	248.00	
											COSTEO.S/	67,309.67	67,309.67	67,309.67	67,309.67	67,309.67	67,309.67	67,309.67	67,309.67	67,309.67	67,309.67	67,309.67	67,309.63	807,716.00	
										2026	FISICO	18.00	11.00	16.00	22.00	21.00	23.00	28.00	30.00	25.00	22.00	17.00	18.00	251.00	
											COSTEO.S/	106,585.08	106,585.08	106,585.08	106,585.08	106,585.08	106,585.08	106,585.08	106,585.08	106,585.08	106,585.08	106,585.08	106,585.12	1,279,021.00	
										2027	FISICO	18.00	12.00	16.00	22.00	21.00	23.00	28.00	31.00	25.00	22.00	17.00	18.00	253.00	
											COSTEO.S/	119,520.92	119,520.92	119,520.92	119,520.92	119,520.92	119,520.92	119,520.92	119,520.92	119,520.92	119,520.92	119,520.92	119,520.88	1,434,251.00	
AOI00123500146	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta						2025	FISICO	44.00	52.00	64.00	28.00	17.00	28.00	26.00	42.00	34.00	33.00	46.00	25.00	439.00	
											COSTEO.S/	91,517.67	91,517.67	91,517.67	91,517.67	91,517.67	91,517.67	91,517.67	91,517.67	91,517.67	91,517.67	91,517.67	91,517.63	1,098,212.00	
										2026	FISICO	44.00	42.00	36.00	28.00	25.00	32.00	58.00	55.00	26.00	33.00	40.00	25.00	444.00	
											COSTEO.S/	92,168.42	92,168.42	92,168.42	92,168.42	92,168.42	92,168.42	92,168.42	92,168.42	92,168.42	92,168.42	92,168.42	92,168.38	1,106,021.00	
										2027	FISICO	46.00	44.00	36.00	28.00	25.00	32.00	58.00	55.00	26.00	33.00	40.00	25.00	448.00	
											COSTEO.S/	101,358.67	101,358.67	101,358.67	101,358.67	101,358.67	101,358.67	101,358.67	101,358.67	101,358.67	101,358.67	101,358.67	101,358.63	1,216,304.00	
					AOI00123500178	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - DEPARTAMENTO DE PATOLOGIA	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2025	FISICO	418,843.00	418,842.00	418,843.00	418,843.00	418,842.00	418,842.00	418,842.00	418,842.00	418,843.00	418,841.00	418,844.00	5,026,109.00		
											COSTEO.S/	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.49	1,793,573.61	21,522,882.00	
										2026	FISICO	433,336.00	433,335.00	433,336.00	433,336.00	433,335.00	433,335.00	433,335.00	433,335.00	433,335.00	433,336.00	433,334.00	433,337.00	5,200,025.00	
											COSTEO.S/	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.26	1,406,289.14	16,875,471.00	
										2027	FISICO	448,195.00	448,194.00	448,195.00	448,195.00	448,194.00	448,194.00	448,194.00	448,194.00	448,194.00	448,194.00	448,193.00	448,196.00	5,378,333.00	
											COSTEO.S/	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.67	1,508,578.63	18,102,944.00	
AOI00123500233	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta						2025	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	352.00		
											COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
										2026	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	

2027	FISICO	268.00	270.00	266.00	268.00	270.00	268.00	270.00	268.00	270.00	268.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	268.00	3,216.00
	COSTEO.S/	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	8,458.18

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00123500049	GESTION ADMINISTRATIVA - DEPARTAMENTO DE PATOLOGIA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	132.00	129.00	139.00	128.00	198.00	152.00	139.00	140.00	136.00	148.00	125.00	146.00	146.00	1,712.00		
						COSTEO.S/	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	243,138.00	2,917,656.00
					2026	FISICO	132.00	129.00	139.00	128.00	198.00	152.00	139.00	140.00	136.00	148.00	125.00	146.00	146.00	146.00	1,712.00	
						COSTEO.S/	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	296,351.59	3,556,219.00
					2027	FISICO	132.00	129.00	139.00	128.00	198.00	152.00	139.00	140.00	136.00	148.00	125.00	146.00	146.00	146.00	1,712.00	
						COSTEO.S/	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	306,858.58	3,682,303.00

CENTRO DE COSTO: 08.04 - DEPARTAMENTO DE RADIODIAGNOSTICO

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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			
AOI00123500072	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	146.00	146.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00	147.00	1,665.00		
						COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	7,000.00
					2026	FISICO	161.00	148.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00	147.00	147.00	1,682.00	
						COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	7,000.00
					2027	FISICO	167.00	147.00	136.00	117.00	128.00	119.00	176.00	160.00	163.00	128.00	132.00	125.00	1,698.00			
						COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	7,000.00
AOI00123500081	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	151.00	134.00	131.00	127.00	109.00	118.00	124.00	156.00	136.00	119.00	123.00	122.00	1,550.00			
						COSTEO.S/	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00	
					2026	FISICO	160.00	126.00	128.00	110.00	117.00	122.00	137.00	134.00	138.00	144.00	122.00	128.00	1,566.00			
						COSTEO.S/	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	4,900.00	
					2027	FISICO	188.00	149.00	138.00	117.00	128.00	113.00	129.00	132.00	115.00	127.00	128.00	117.00	1,581.00			
						COSTEO.S/	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	408.33	4,900.00	
AOI00123500091	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	47.00	77.00	59.00	47.00	44.00	49.00	85.00	99.00	83.00	87.00	78.00	79.00	834.00			
						COSTEO.S/	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	3,105.60	
					2026	FISICO	64.00	40.00	56.00	58.00	69.00	76.00	82.00	84.00	74.00	86.00	78.00	76.00	843.00			
						COSTEO.S/	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	3,105.60	
					2027	FISICO	77.00	52.00	64.00	56.00	68.00	81.00	84.00	85.00	68.00	58.00	60.00	98.00	851.00			
						COSTEO.S/	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	258.80	3,105.60	
AOI00123500100	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATAS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	61.00	69.00	68.00	64.00	65.00	66.00	84.00	86.00	69.00	85.00	75.00	76.00	868.00			
						COSTEO.S/	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	2,825.88		
					2026	FISICO	72.00	76.00	59.00	58.00	53.00	78.00	89.00	88.00	85.00	64.00	78.00	76.00	876.00			
						COSTEO.S/	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	2,825.88		
					2027	FISICO	75.00	71.00	56.00	58.00	55.00	79.00	95.00	98.00	68.00	75.00	71.00	84.00	885.00			
						COSTEO.S/	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	235.49	2,825.88		
AOI00123500110	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	34.00	39.00	52.00	30.00	44.00	40.00	42.00	47.00	31.00	26.00	23.00	30.00	438.00			
						COSTEO.S/	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	3,105.09	
					2026	FISICO	32.00	37.00	48.00	28.00	38.00	39.00	43.00	47.00	33.00	35.00	32.00	31.00	443.00			
						COSTEO.S/	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	3,105.09	
					2027	FISICO	38.00	40.00	48.00	35.00	46.00	44.00	48.00	46.00	23.00	26.00	26.00	27.00	447.00			
						COSTEO.S/	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	258.76	3,105.09	
AOI00123500120	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	54.00	62.00	64.00	68.00	62.00	67.00	80.00	82.00	52.00	56.00	60.00	62.00	769.00			
						COSTEO.S/	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	50.72	608.67		
					2026	FISICO	78.00	67.00	61.00	56.00	57.00	65.00	86.00	92.00	60.00	58.00	47.00	49.00	776.00			

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
					2027	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/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00			
AOI00123500679	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL - DEPARTAMENTO DE RADIODIAGNOSTICO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00			
AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA LOS PACIENTES.																						
					2025	FISICO	1,896.00	773.00	818.00	633.00	480.00	443.00	488.00	450.00	391.00	394.00	368.00	378.00	7,512.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00123500076	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	FISICO	1,896.00	804.00	822.00	636.00	495.00	446.00	483.00	445.00	393.00	413.00	372.00	382.00	7,587.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	1,994.00	880.00	843.00	478.00	451.00	462.00	483.00	487.00	471.00	363.00	389.00	360.00	0.00	7,661.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00123500085	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3,768.00	1,232.00	996.00	550.00	353.00	321.00	336.00	338.00	283.00	337.00	320.00	308.00	9,142.00			
						COSTEO.S/	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.32	618,604.50	
					2026	FISICO	3,740.00	1,245.00	986.00	447.00	343.00	368.00	388.00	375.00	338.00	358.00	318.00	326.00	326.00	9,232.00		
						COSTEO.S/	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.32	618,604.50	
					2027	FISICO	3,786.00	1,249.00	974.00	384.00	391.00	343.00	380.00	372.00	366.00	348.00	318.00	412.00	9,323.00			
						COSTEO.S/	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.38	51,550.32	618,604.50			
AOI00123500095	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	534.00	165.00	133.00	111.00	102.00	108.00	99.00	103.00	124.00	99.00	83.00	88.00	1,749.00			
						COSTEO.S/	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	33,641.64		
					2026	FISICO	541.00	150.00	124.00	98.00	94.00	90.00	111.00	124.00	110.00	118.00	105.00	102.00	1,767.00			
						COSTEO.S/	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	33,641.64			
					2027	FISICO	540.00	111.00	104.00	84.00	78.00	72.00	121.00	124.00	133.00	138.00	142.00	137.00	1,784.00			
						COSTEO.S/	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	2,803.47	33,641.64				
AOI00123500104	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,116.00	542.00	443.00	107.00	110.00	98.00	120.00	88.00	80.00	86.00	90.00	81.00	2,961.00			
						COSTEO.S/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00		
					2026	FISICO	1,108.00	586.00	358.00	146.00	117.00	103.00	120.00	122.00	83.00	86.00	80.00	82.00	2,991.00			
						COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00		
					2027	FISICO	1,118.00	594.00	394.00	154.00	103.00	101.00	110.00	112.00	84.00	86.00	85.00	79.00	3,020.00			
						COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00				
AOI00123500114	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	326.00	88.00	76.00	41.00	47.00	35.00	36.00	38.00	34.00	30.00	22.00	26.00	799.00			
						COSTEO.S/	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.07	9,241.50		
					2026	FISICO	320.00	52.00	48.00	32.00	28.00	30.00	57.00	56.00	48.00	51.00	43.00	42.00	807.00			
						COSTEO.S/	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.07	9,241.50		
					2027	FISICO	322.00	49.00	55.00	43.00	26.00	38.00	58.00	50.00	46.00	45.00	41.00	42.00	815.00			
						COSTEO.S/	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.07	9,241.50				
AOI00123500124	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	821.00	242.00	231.00	134.00	116.00	124.00	146.00	144.00	81.00	85.00	88.00	95.00	2,307.00			
						COSTEO.S/	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	2,791.92		
					2026	FISICO	385.00	201.00	166.00	168.00	182.00	231.00	219.00	162.00	206.00	140.00	146.00	124.00	2,330.00			
						COSTEO.S/	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	2,791.92		
					2027	FISICO	385.00	224.00	166.00	168.00	182.00	231.00	219.00	162.00	206.00	140.00	146.00	124.00	2,353.00			
						COSTEO.S/	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	232.66	2,791.92				
AOI00123500133	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	124.00	48.00	29.00	26.00	19.00	23.00	29.00	30.00	18.00	25.00	28.00	26.00	425.00			
						COSTEO.S/	378.49	378.49	378.49	378.49	378.49	378.49	378.49	378.49	378.49	378.49	378.49	378.49	378.55	4,541.94		
					2026	FISICO	109.00	40.00	25.00	21.00	20.00	32.00	35.00	38.00	31.00	28.00	26.00	24.00	429.00			

POI MultiAnual con Programación Física y Costeo

AOI00123500287	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	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/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	800.00		
					2025	FISICO	1,124.00	366.00	321.00	127.00	115.00	113.00	100.00	114.00	87.00	94.00	96.00	97.00					2,754.00	
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85
					2026	FISICO	997.00	301.00	295.00	147.00	232.00	124.00	88.00	139.00	119.00	117.00	109.00	114.00					2,782.00	
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85
					2027	FISICO	998.00	347.00	308.00	152.00	107.00	124.00	184.00	136.00	114.00	128.00	104.00	107.00					2,809.00	
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL
 AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500050	GESTION ADMINISTRATIVA - DEPARTAMENTO DE RADIOLOGIA	150141 - SURQUILLO	INFORME	Muy Alta	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	52.00	52.00	621.00			
						COSTEO.S/	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	90,210.92	1,082,531.00	
					2026	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	52.00	52.00	52.00	52.00	52.00	621.00
						COSTEO.S/	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.83	3,820.87	45,850.00
					2027	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	52.00	52.00	52.00	52.00	52.00	621.00
						COSTEO.S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00

AEI.04.02 - GESTIÓN TECNOLÓGICA EFICIENTE DE EQUIPOS BIOMÉDICOS EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500710	ADQUISICION DE EQUIPOS MEDICOS (IOARR: 2552153)	150141 - SURQUILLO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 08.05 - DEPARTAMENTO DE FARMACIA

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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					
AOI00123500177	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2025	FISICO	9,314.00	9,314.00	9,314.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	10,101.00	118,851.00			
						COSTEO.S/	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.36	141,892.87
					2026	FISICO	9,500.00	9,500.00	9,500.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	10,303.00	121,227.00
						COSTEO.S/	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.36	141,892.87
					2027	FISICO	9,690.00	9,690.00	9,690.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	10,509.00	123,651.00
						COSTEO.S/	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.41	11,824.36	141,892.87

AOI00123500327	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	146.00	146.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00	1,665.00			
						COSTEO.S/	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.63	290,000.00
					2026	FISICO	161.00	148.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00				1,682.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	167.00	147.00	136.00	117.00	128.00	119.00	176.00	160.00	163.00	128.00	132.00	125.00				1,698.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00123500336	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	151.00	134.00	131.00	127.00	109.00	118.00	124.00	156.00	136.00	119.00	123.00	122.00	1,550.00			
						COSTEO.S/	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	118,648.75	1,423,785.00	
					2026	FISICO	160.00	126.00	128.00	110.00	117.00	122.00	137.00	134.00	138.00	144.00	122.00	128.00				1,566.00
						COSTEO.S/	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	1,393,385.00

POI MultiAnual con Programación Física y Costeo

						2027	FISICO	188.00	149.00	138.00	117.00	128.00	113.00	129.00	132.00	115.00	127.00	128.00	117.00	1,581.00				
							COSTEO.S/	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.41	116,115.49	1,393,385.00				
AOI00123500346	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	47.00	77.00	59.00	47.00	44.00	49.00	85.00	99.00	83.00	87.00	78.00	79.00	834.00				
							COSTEO.S/	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.26	754,756.00	
						2026	FISICO	64.00	40.00	56.00	58.00	69.00	76.00	82.00	84.00	74.00	86.00	78.00	76.00	76.00	76.00	76.00	843.00	
							COSTEO.S/	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.26	754,756.00	
						2027	FISICO	77.00	52.00	64.00	56.00	68.00	81.00	84.00	85.00	68.00	58.00	60.00	98.00	98.00	98.00	98.00	98.00	851.00
							COSTEO.S/	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.34	62,896.26	754,756.00	
AOI00123500381	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATAS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	61.00	69.00	68.00	64.00	65.00	66.00	84.00	86.00	69.00	85.00	75.00	76.00	76.00	868.00			
							COSTEO.S/	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.92	5,537.88	66,455.00		
						2026	FISICO	72.00	76.00	59.00	58.00	53.00	78.00	89.00	88.00	85.00	64.00	78.00	76.00	76.00	76.00	76.00	876.00	
							COSTEO.S/	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	63,600.00	
						2027	FISICO	75.00	71.00	56.00	58.00	55.00	79.00	95.00	98.00	68.00	75.00	71.00	84.00	84.00	84.00	84.00	84.00	885.00
							COSTEO.S/	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	63,600.00
AOI00123500396	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	34.00	39.00	52.00	30.00	44.00	40.00	42.00	47.00	31.00	26.00	23.00	30.00	438.00				
							COSTEO.S/	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	74,868.00	
						2026	FISICO	32.00	37.00	48.00	28.00	38.00	39.00	43.00	47.00	33.00	35.00	32.00	31.00	44.00	44.00	44.00	443.00	
							COSTEO.S/	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	74,868.00
						2027	FISICO	38.00	40.00	48.00	35.00	46.00	44.00	48.00	46.00	23.00	26.00	26.00	27.00	44.00	44.00	44.00	44.00	447.00
							COSTEO.S/	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	6,239.00	74,868.00
AOI00123500412	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	54.00	62.00	64.00	68.00	62.00	67.00	80.00	82.00	52.00	56.00	60.00	62.00	769.00				
							COSTEO.S/	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.08	136,822.12	1,641,865.00		
						2026	FISICO	78.00	67.00	61.00	56.00	57.00	65.00	86.00	92.00	60.00	58.00	47.00	49.00	49.00	49.00	776.00		
							COSTEO.S/	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	1,619,955.00	
						2027	FISICO	78.00	69.00	67.00	56.00	57.00	65.00	86.00	92.00	60.00	58.00	47.00	49.00	49.00	49.00	49.00	784.00	
							COSTEO.S/	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	134,996.25	1,619,955.00	
AOI00123500429	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	16.00	13.00	15.00	12.00	16.00	13.00	29.00	30.00	24.00	28.00	30.00	22.00	248.00				
							COSTEO.S/	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.92	8,439.88	101,279.00		
						2026	FISICO	18.00	11.00	16.00	22.00	21.00	23.00	28.00	30.00	25.00	22.00	17.00	18.00	18.00	18.00	251.00		
							COSTEO.S/	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	101,091.00	
						2027	FISICO	18.00	12.00	16.00	22.00	21.00	23.00	28.00	31.00	25.00	22.00	17.00	18.00	18.00	18.00	18.00	253.00	
							COSTEO.S/	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	8,424.25	101,091.00	
AOI00123500445	0215099 - DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	40.00	62.00	56.00	48.00	45.00	41.00	64.00	56.00	49.00	60.00	62.00	65.00	648.00				
							COSTEO.S/	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.17	154,966.13	1,859,594.00			
						2026	FISICO	78.00	66.00	46.00	48.00	56.00	40.00	55.00	58.00	55.00	51.00	48.00	54.00	54.00	54.00	655.00		
							COSTEO.S/	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.91	140,886.99	1,690,643.00		
						2027	FISICO	72.00	65.00	56.00	48.00	45.00	44.00	52.00	64.00	61.00	56.00	45.00	53.00	53.00	53.00	53.00	661.00	
							COSTEO.S/	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.08	137,365.12	1,648,381.00		
AOI00123500464	0215101 - DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	49.00	67.00	48.00	43.00	44.00	45.00	54.00	56.00	46.00	47.00	49.00	56.00	604.00				
							COSTEO.S/	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.66	276,043.74	3,312,524.00			
						2026	FISICO	74.00	58.00	36.00	34.00	42.00	38.00	54.00	55.00	51.00	54.00	58.00	56.00	56.00	610.00			
							COSTEO.S/	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.63	2,487,260.00			
						2027	FISICO	77.00	58.00	38.00	34.00	42.00	38.00	54.00	56.00	51.00	54.00	58.00	56.00	56.00	56.00	616.00		
							COSTEO.S/	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.67	207,271.63	2,487,260.00			
AOI00123500485	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	44.00	52.00	64.00	28.00	17.00	28.00	26.00	42.00	34.00	33.00	46.00	25.00	439.00				
							COSTEO.S/	889.75	889.75	889.75	889.75	889.75	889.75	889.75	889.75	889.75	889.75	889.75	889.75	889.75	889.75	10,677.00		
						2026	FISICO	44.00	42.00	36.00	28.00	25.00	32.00	58.00	55.00	26.00	33.00	40.00	25.00	44.00	44.00	444.00		
							COSTEO.S/	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.12	7,585.00			
						2027	FISICO	46.00	44.00	36.00	28.00	25.00	32.00	58.00	55.00	26.00	33.00	40.00	25.00	44.00	44.00	44.00	448.00	
							COSTEO.S/	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.08	632.12	7,585.00			

COSTEO.S/																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500669	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	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/	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.63	1,400.00
					2026	FISICO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	14.00	14.00	14.00	194.00	
						COSTEO.S/	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.63
					2027	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/	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.67	116.63	1,400.00		
AOI00123500680	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00				
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00					
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00			
AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA LOS PACIENTES.																							
COSTEO.S/																							
AOI00123500220	COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	150141 - SURQUILLO	RECETA	Muy Alta	2025	FISICO	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	1,362,696.00				
						COSTEO.S/	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	5,003,072.09	60,036,865.00		
					2026	FISICO	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	115,829.00	1,389,948.00	
						COSTEO.S/	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	3,788,515.33	45,462,184.00	
					2027	FISICO	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	113,558.00	1,362,696.00					
						COSTEO.S/	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	3,786,674.08	45,440,089.00					
AOI00123500286	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,124.00	366.00	321.00	127.00	115.00	113.00	100.00	114.00	87.00	94.00	96.00	97.00	2,754.00				
						COSTEO.S/	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	1,333,295.25	15,999,543.00		
					2026	FISICO	997.00	301.00	295.00	147.00	232.00	124.00	88.00	139.00	119.00	117.00	109.00	114.00	114.00	114.00	2,782.00		
						COSTEO.S/	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	15,391,891.00	
					2027	FISICO	998.00	347.00	308.00	152.00	107.00	124.00	184.00	136.00	114.00	128.00	104.00	107.00	2,809.00				
						COSTEO.S/	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	1,282,657.59	15,391,891.00				
AOI00123500328	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,896.00	773.00	818.00	633.00	480.00	443.00	488.00	450.00	391.00	394.00	368.00	378.00	7,512.00				
						COSTEO.S/	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	593,177.75	7,118,133.00		
					2026	FISICO	1,896.00	804.00	822.00	636.00	495.00	446.00	483.00	445.00	393.00	413.00	372.00	382.00	382.00	7,587.00			
						COSTEO.S/	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	545,044.25	6,540,531.00		
					2027	FISICO	1,994.00	880.00	843.00	478.00	451.00	462.00	483.00	487.00	471.00	363.00	389.00	360.00	7,661.00				
						COSTEO.S/	546,247.83	546,247.83	546,247.83	546,247.83	546,247.83	546,247.83	546,247.83	546,247.83	546,247.83	546,247.83	546,247.83	6,554,974.00					
AOI00123500337	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3,768.00	1,232.00	996.00	550.00	353.00	321.00	336.00	338.00	283.00	337.00	320.00	308.00	9,142.00				
						COSTEO.S/	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	1,258,569.59	15,102,835.00		
					2026	FISICO	3,740.00	1,245.00	986.00	447.00	343.00	368.00	388.00	375.00	338.00	358.00	318.00	326.00	326.00	9,232.00			
						COSTEO.S/	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	1,211,396.83	14,536,762.00		
					2027	FISICO	3,786.00	1,249.00	974.00	384.00	391.00	343.00	380.00	372.00	366.00	348.00	318.00	412.00	9,323.00				
						COSTEO.S/	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	1,210,816.00	14,529,792.00				
AOI00123500347	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	534.00	165.00	133.00	111.00	102.00	108.00	99.00	103.00	124.00	99.00	83.00	88.00	1,749.00				
						COSTEO.S/	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	619,573.00	7,434,876.00		
					2026	FISICO	541.00	150.00	124.00	98.00	94.00	90.00	111.00	124.00	110.00	118.00	105.00	102.00	102.00	1,767.00			
						COSTEO.S/	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	7,277,316.00		
					2027	FISICO	540.00	111.00	104.00	84.00	78.00	72.00	121.00	124.00	133.00	138.00	142.00	137.00	1,784.00				
						COSTEO.S/	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	606,443.00	7,277,316.00				
AOI00123500382	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,116.00	542.00	443.00	107.00	110.00	98.00	120.00	88.00	80.00	86.00	90.00	81.00	2,961.00				
						COSTEO.S/	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	362,968.42	4,355,621.00		
					2026	FISICO	1,108.00	586.00	358.00	146.00	117.00	103.00	120.00	122.00	83.00	86.00	80.00	82.00	2,991.00				
						COSTEO.S/	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	4,335,701.00				

POI MultiAnual con Programación Física y Costeo

						2027	FISICO	1,118.00	594.00	394.00	154.00	103.00	101.00	110.00	112.00	84.00	86.00	85.00	79.00	3,020.00		
							COSTEO.S/	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.42	361,308.38	4,335,701.00		
AOI00123500397	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	326.00	88.00	76.00	41.00	47.00	35.00	36.00	38.00	34.00	30.00	22.00	26.00	799.00			
						COSTEO.S/	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	403,369.50	4,840,434.00
					2026	FISICO	320.00	52.00	48.00	32.00	28.00	30.00	57.00	56.00	48.00	51.00	43.00	42.00	42.00	807.00		
						COSTEO.S/	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	392,228.25	4,706,739.00	
					2027	FISICO	322.00	49.00	55.00	43.00	26.00	38.00	58.00	50.00	46.00	45.00	41.00	42.00	815.00			
						COSTEO.S/	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	389,753.25	4,677,039.00		
AOI00123500413	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	821.00	242.00	231.00	134.00	116.00	124.00	146.00	144.00	81.00	85.00	88.00	95.00	2,307.00			
						COSTEO.S/	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	639,599.50	7,675,194.00	
					2026	FISICO	385.00	201.00	166.00	168.00	182.00	231.00	219.00	162.00	206.00	140.00	146.00	124.00	2,330.00			
						COSTEO.S/	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	7,428,242.00		
					2027	FISICO	385.00	224.00	166.00	182.00	231.00	219.00	162.00	206.00	140.00	146.00	124.00	2,353.00				
						COSTEO.S/	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	619,020.16	7,428,242.00			
AOI00123500428	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	124.00	48.00	29.00	26.00	19.00	23.00	29.00	30.00	18.00	25.00	28.00	26.00	425.00			
						COSTEO.S/	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.92	514,304.88	6,171,659.00		
					2026	FISICO	109.00	40.00	25.00	21.00	20.00	32.00	38.00	31.00	28.00	26.00	24.00	429.00				
						COSTEO.S/	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.01	4,148,497.00		
					2027	FISICO	110.00	44.00	25.00	21.00	20.00	32.00	35.00	38.00	31.00	28.00	26.00	24.00	434.00			
						COSTEO.S/	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.09	345,708.01	4,148,497.00		
AOI00123500466	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	754.00	296.00	261.00	164.00	145.00	134.00	145.00	137.00	148.00	152.00	96.00	98.00	2,530.00			
						COSTEO.S/	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	976,771.25	11,721,255.00		
					2026	FISICO	837.00	296.00	232.00	191.00	157.00	132.00	130.00	146.00	114.00	129.00	93.00	98.00	2,555.00			
						COSTEO.S/	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	881,519.50	10,578,234.00		
					2027	FISICO	842.00	307.00	237.00	191.00	157.00	136.00	130.00	146.00	114.00	129.00	93.00	98.00	2,580.00			
						COSTEO.S/	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	878,332.00	10,539,984.00		
AOI00123500486	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	336.00	186.00	182.00	123.00	123.00	108.00	86.00	97.00	72.00	75.00	74.00	76.00	1,538.00			
						COSTEO.S/	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	490,931.25	5,891,175.00		
					2026	FISICO	426.00	239.00	192.00	84.00	75.00	74.00	88.00	89.00	64.00	76.00	74.00	72.00	1,553.00			
						COSTEO.S/	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.13	4,906,766.00		
					2027	FISICO	429.00	241.00	196.00	85.00	76.00	75.00	88.00	89.00	65.00	77.00	75.00	73.00	1,569.00			
						COSTEO.S/	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.17	408,897.13	4,906,766.00		
AOI00123500547	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	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/	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.37	700.00			
					2026	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/	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.37	700.00			
					2027	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/	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.33	58.37	700.00			
AOI00123500548	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	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/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
					2026	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/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
					2027	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/	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			
AOI00123500549	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	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			
					2026	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	50.00	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			
					2027	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	50.00	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			

POI MultiAnual con Programación Física y Costeo

				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 - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	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/	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00	
					2026	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	1,420.00	
						COSTEO.S/	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00
					2027	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	1,420.00	
						COSTEO.S/	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00	
					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	30.00	30.00	30.00	30.00	908.00
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00
AOI00123500551	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	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	30.00	908.00			
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00		
					2027	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	30.00	30.00	30.00	908.00	
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00		
					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	10.00	10.00	10.00	285.00	
						COSTEO.S/	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	1,350.00
					2026	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	10.00	10.00	10.00	285.00	
						COSTEO.S/	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	1,350.00
AOI00123500552	TRATAMIENTO DE RETINOBLASTOMA - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2027	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/	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	1,350.00		

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00123500051	GESTION ADMINISTRATIVA - DEPARTAMENTO DE FARMACIA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	2,454.00	2,453.00	2,456.00	2,453.00	2,453.00	2,460.00	2,453.00	2,453.00	2,453.00	2,455.00	2,453.00	2,455.00	2,455.00	2,453.00	2,455.00	29,453.00			
							COSTEO.S/	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	132,429.50	1,589,154.00
						2026	FISICO	2,575.00	2,574.00	2,577.00	2,574.00	2,574.00	2,581.00	2,574.00	2,574.00	2,576.00	2,576.00	2,576.00	2,576.00	2,574.00	2,576.00	2,576.00	2,574.00	2,576.00	30,905.00
								COSTEO.S/	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.88	51,045.88	612,551.00
						2027	FISICO	2,702.00	2,701.00	2,704.00	2,701.00	2,701.00	2,708.00	2,701.00	2,701.00	2,703.00	2,703.00	2,703.00	2,701.00	2,703.00	2,703.00	2,701.00	2,703.00	2,703.00	32,429.00
								COSTEO.S/	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.92	51,045.88	51,045.88	612,551.00

CENTRO DE COSTO: 09.01 - DIRECCION DE CIRUGIA

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500639	GESTION ADMINISTRATIVA - DIRECCION DE CIRUGIA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	2.00	1.00	11.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	26.00		
							COSTEO.S/	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	5,558.25	66,699.00
						2026	FISICO	2.00	1.00	11.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	26.00
								COSTEO.S/	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00	5,558.00
						2027	FISICO	2.00	1.00	11.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	26.00
								COSTEO.S/	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.16	5,558.24	5,558.24

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

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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				
AOI00123500674	DIAGNOSTICO Y ESTADIAJE CLINICO DEL RETINOBLASTOMA - DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	82.00			
							COSTEO.S/	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.08	2,064.12	2,064.12	24,769.00	
						2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	86.00	
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00

POI MultiAnual con Programación Física y Costeo

				COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95					
AOI00123500448	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	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/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	10,237.85		
					2026	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	870.00	
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	10,237.85	
					2027	FISICO	717.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	1,553.00
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	10,237.85
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20
AOI00123500469	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	52.00	52.00	52.00	52.00	632.00			
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
					2027	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	56.00	56.00	56.00	56.00	56.00	663.00	
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20		
					2025	FISICO	185.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	2,231.00
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35
					2026	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	196.00	196.00	196.00	196.00	196.00	196.00	2,343.00
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35	
AOI00123500573	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2027	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00			
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35			
					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	15.00	15.00	180.00	
						COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	26.67	26.67	26.67	26.63	400.00		
AOI00123500577	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	15.00	15.00	190.00			
						COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	26.67	26.67	26.67	26.63	400.00			
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	16.00	199.00		
						COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	26.67	26.67	26.67	26.63	400.00			

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
						META	01	02	03	04	05	06	07	08	09	10	11		12			
AOI00123500516	GESTION ADMINISTRATIVA - DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	150141 - SURQUILLO	INFORME	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 09.03 - DEPARTAMENTO DE NEUROCIRUGIA

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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			
AOI00123500232	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE NEUROCIRUGIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	375.00		
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00	
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	394.00
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00	
					2027	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	413.00
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00	

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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
AOI00123500185	ATENCION EN CONSULTAS EXTERNAS -	150141 -	CONSULTA	Muy Alta	2025	FISICO	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	137.00	137.00	137.00	137.00	1,636.00

POI MultiAnual con Programación Física y Costeo

DEPARTAMENTO DE NEUROCIRUGIA	SURQUILLO						COSTEO.S/	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.47	4,229.09					
							FISICO	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	144.00	1,717.00	
							COSTEO.S/	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.47	4,229.09
							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	151.00	151.00	151.00	151.00	1,803.00
							COSTEO.S/	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.42	352.47	4,229.09
							2026																	
AOI00123500198	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE NEUROCIRUGIA	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	57.00				
					COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57				
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
					COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57				
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	63.00		
					COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57				
AOI00123500210	INTERVENCIONES QUIRURGICAS - DEPARTAMENTO DE NEUROCIRUGIA	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	FISICO	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	100.00			
					COSTEO.S/	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.91	8,363.36				
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	114.00		
					COSTEO.S/	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.91	8,363.36				
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	119.00		
					COSTEO.S/	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.91	8,363.36				
AOI00123500354	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00				
					COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85				
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
					COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85				
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
					COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85				
AOI00123500364	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00				
					COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75				
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00		
					COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75				
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
					COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75				
AOI00123500371	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70				
AOI00123500386	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90					
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90				
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90				
AOI00123500402	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00				
					COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25					
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00			
					COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25					
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00			
					COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25					
AOI00123500417	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00					
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95				

POI MultiAnual con Programación Física y Costeo

							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00						
								COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95	
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00	
								COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95	
AOI00123500449	0215100 - TRATAMIENTO DE LEUCEMIA	150101 - LIMA	PERSONA TRATADA	Muy Alta			2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00						
								COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85	
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	9.00	
								COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	9.00					
								COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85	
							2025	FISICO	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	260.00	260.00	3,130.00
								COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37
AOI00123500457	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE NEUROCIRUGIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta			2026	FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	273.00	3,287.00						
								COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00			
							2027	FISICO	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	3,451.00	
								COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00		
AOI00123500460	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE NEUROCIRUGIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta			2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00						
								COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00			
							2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00			
								COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00		
							2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	157.00					
								COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00			
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00			
								COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00		
AOI00123500463	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE NEUROCIRUGIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta			2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00							
								COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00					
							2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00					
								COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00					
AOI00123500465	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE NEUROCIRUGIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta			2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00							
								COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00					
							2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
								COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00					
							2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00							
								COSTEO.S/	66.67	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00						
								COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20						
AOI00123500470	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta			2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00								
								COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20								
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00								
								COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20								
AOI00123500494	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta			2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00							
								COSTEO.S/	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.39	1,973.01							
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00							
								COSTEO.S/	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.39	1,973.01								
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00							
								COSTEO.S/	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.42	164.39	1,973.01								

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

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

AOI00123500517	GESTION ADMINISTRATIVA - DEPARTAMENTO DE NEUROCIURGIA	150141 - SURQUILLO	INFORME	Muy Alta	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	42.00	504.00				
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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							
AOI00123500079	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00					
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2026	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2027	FISICO	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	1,932.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					AOI00123500145	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
											COSTEO.S/	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54
2026	FISICO	13.00	13.00	13.00						13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00			
	COSTEO.S/	124.54	124.54	124.54						124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.58	1,494.52		
2027	FISICO	13.00	13.00	13.00						13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00		
	COSTEO.S/	5,464.63	5,464.63	5,464.63						5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.63	5,464.59	65,575.52			
AOI00123500670	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta						2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	131.00
											COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00			
						COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00			
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	145.00			
						COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00			

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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						
AOI00123500083	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	934.00	934.00	934.00	934.00	934.00	934.00	934.00	934.00	934.00	934.00	934.00	934.00	934.00	11,208.00					
						COSTEO.S/	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.15	721,705.25			
					2026	FISICO	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	981.00	11,772.00		
						COSTEO.S/	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.15	721,705.25			
					2027	FISICO	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	12,360.00		
						COSTEO.S/	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.10	60,142.15	721,705.25			
					AOI00123500149	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	48.00	586.00
											COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02
2026	FISICO	51.00	51.00	51.00						51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	52.00	52.00	52.00	615.00				
	COSTEO.S/	274.03	274.03	274.03						274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35				
2027	FISICO	53.00	53.00	54.00						54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	646.00			
	COSTEO.S/	274.03	274.03	274.03						274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35				
AOI00123500186	ATENCIÓN EN CONSULTAS EXTERNAS - DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	150141 - SURQUILLO	CONSULTA	Muy Alta						2025	FISICO	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	5,976.00
											COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45
					2026	FISICO	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	523.00	522.00	522.00	6,275.00				
						COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45				
					2027	FISICO	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	549.00	550.00	550.00	6,589.00			
						COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45				

POI MultiAnual con Programación Física y Costeo

AOI00123500199	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	127.00				
						COSTEO.S/	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	16,826.28	
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	133.00
						COSTEO.S/	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	16,826.28
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00	11.00	11.00	140.00		
						COSTEO.S/	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	1,402.19	16,826.28	
AOI00123500211	INTERVENCIONES QUIRURGICAS - DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00			
						COSTEO.S/	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	66,906.88	
					2026	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTEO.S/	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	66,906.88
					2027	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00		
						COSTEO.S/	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	5,575.57	66,906.88	
AOI00123500249	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	69.00	69.00	69.00	69.00	69.00	69.00	68.00	68.00	68.00	68.00	68.00	68.00	822.00		
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					2026	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	72.00	71.00	863.00
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	76.00	76.00	76.00	76.00	76.00	76.00	906.00		
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
AOI00123500355	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	270,089.85	
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	270,089.85
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00		
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	270,089.85	
AOI00123500372	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	28,034.70	
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	28,034.70
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	28,034.70	
AOI00123500387	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00			
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	15,847.90	
					2026	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	1.00	1.00	18.00
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	15,847.90
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	19.00			
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	15,847.90	
AOI00123500404	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	19.00			
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	7,701.25	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	20.00	
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	7,701.25	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00			
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	7,701.25	
AOI00123500418	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	56.00				
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	1,744.95		
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	58.00	
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	1,744.95	
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	61.00			
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	1,744.95	
AOI00123500435	0215098 - TRATAMIENTO DEL CANCER	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00				

CENTRO DE COSTO: 09.05 - DEPARTAMENTO DE CIRUGIA DE TORAX

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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					
AOI00123500108	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	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	34.00	30.00	404.00			
						COSTEO.S/	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.29	5,175.15
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00	424.00
						COSTEO.S/	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.29	5,175.15
					2027	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	38.00	38.00	446.00
						COSTEO.S/	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.29	5,175.15

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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						
AOI00123500112	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	799.00			
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25	
					2026	FISICO	69.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	839.00
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25
					2027	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	72.00	72.00	72.00	72.00	72.00	72.00	862.00
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25

AOI00123500169	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00			
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.42	40,540.82	
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.42	40,540.82	
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.42	40,540.82	

AOI00123500187	ATENCION EN CONSULTAS EXTERNAS - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	CONSULTA	Muy Alta	2025	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	151.00	151.00	151.00	1,812.00			
						COSTEO.S/	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.83	8,458.18	
					2026	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,903.00
						COSTEO.S/	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.83	8,458.18	
					2027	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,998.00
						COSTEO.S/	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.83	8,458.18	

AOI00123500200	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	47.00			
						COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57		
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57		
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	52.00
						COSTEO.S/	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.55	350.52	4,206.57		

AOI00123500212	INTERVENCIONES QUIRURGICAS - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00			
						COSTEO.S/	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.91	8,363.36	
					2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO.S/	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.91	8,363.36
					2027	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO.S/	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.95	696.91	8,363.36

AOI00123500356	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	270,089.85	
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	270,089.85
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	270,089.85

AOI00123500365	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	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/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75	
					2026	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75
					2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75
AOI00123500373	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70	
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70	
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70	
AOI00123500388	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	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	4.00	40.00				
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90	
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00	
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90	
					2027	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00	
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90	
AOI00123500419	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00				
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95		
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00	
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95	
					2027	FISICO	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	152.00	
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95	
AOI00123500436	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95		
					2026	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00	
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95	
					2027	FISICO	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	27.00	
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95	
AOI00123500451	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00				
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
					2026	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	5.00	5.00	5.00	68.00		
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00		
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85	
AOI00123500472	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00					
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	89.00		
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
					2027	FISICO	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00	
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
AOI00123500481	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	86.00				
						COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00			
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00		
						COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
					2027	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00	
						COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
AOI00123500484	TRATAMIENTO DE LA NEOPLASIA	150141 -	PERSONA	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	138.00					

POI MultiAnual con Programación Física y Costeo

MALIGNA DE HUESOS - DEPARTAMENTO DE CIRUGIA DE TORAX	SURQUILLO	ATENDIDA			2026	COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00			
						FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	152.00
					2027	COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00				
					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	3.00	36.00			
AOI00123500487	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta		2026	COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00			
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00		
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	39.00	
					2027	COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00				
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	103.00			
AOI00123500488	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta		2026	COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00			
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00		
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00		
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	113.00		
					2027	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	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	102.00				
AOI00123500584	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta		2026	COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00			
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	107.00				
						COSTEO.S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00			
						FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	112.00			
					2027	COSTEO.S/	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 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD 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 - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00	
						COSTEO.S/	0.00	0.00	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	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500519	GESTION ADMINISTRATIVA - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	INFORME	Muy Alta	2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00123500519	GESTION ADMINISTRATIVA - DEPARTAMENTO DE CIRUGIA DE TORAX	150141 - SURQUILLO	INFORME	Muy Alta	2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

CENTRO DE COSTO: 09.06 - DEPARTAMENTO DE CIRUGIA GINECOLOGICA

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00	
						COSTEO.S/	0.00	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	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500070	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00	
						COSTEO.S/	0.00	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	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500070	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00	
						COSTEO.S/	0.00	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	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO	PERSONA TRATADA	Muy Alta	2025	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/	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	378,125.79
						FISICO	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	15,120.00
						COSTEO.S/	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	378,125.79
AOI00123500074	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - PERSONA SURQUILLO	PERSONA TRATADA	Muy Alta	2026	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/	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	378,125.79
						FISICO	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	15,120.00
						COSTEO.S/	31,510.49	31,510.49	31,510.49	31,									

POI MultiAnual con Programación Física y Costeo

					2027	FISICO	1,323.00	1,323.00	1,323.00	1,323.00	1,323.00	1,323.00	1,323.00	1,323.00	1,323.00	15,876.00		
						COSTEO.S/	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.49	31,510.40	378,125.79		
AOI001233500170	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.42	40,540.82		
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.42	40,540.82		
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.42	40,540.82		
AOI001233500188	ATENCION EN CONSULTAS EXTERNAS - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	CONSULTA	Muy Alta	2025	FISICO	831.00	831.00	831.00	831.00	831.00	831.00	831.00	830.00	830.00	830.00	9,967.00	
						COSTEO.S/	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.79	38,061.81	
					2026	FISICO	872.00	872.00	872.00	872.00	872.00	872.00	872.00	872.00	872.00	873.00	10,465.00	
						COSTEO.S/	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.79	38,061.81	
					2027	FISICO	916.00	916.00	916.00	916.00	916.00	916.00	915.00	915.00	915.00	915.00	10,988.00	
						COSTEO.S/	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.82	3,171.79	38,061.81	
AOI001233500201	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	122.00	
						COSTEO.S/	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.34	25,239.42	
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	128.00	
						COSTEO.S/	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.34	25,239.42	
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	134.00	
						COSTEO.S/	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.28	2,103.34	25,239.42	
AOI001233500213	INTERVENCIONES QUIRURGICAS - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00	
						COSTEO.S/	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	37,635.12	
					2026	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00	
						COSTEO.S/	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	37,635.12	
					2027	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00	
						COSTEO.S/	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	3,136.26	37,635.12	
AOI001233500253	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	164.00	164.00	164.00	164.00	1,961.00	
						COSTEO.S/	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00	
					2026	FISICO	172.00	172.00	172.00	172.00	172.00	172.00	172.00	171.00	171.00	171.00	171.00	2,059.00
						COSTEO.S/	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00	
					2027	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI001233500366	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00	
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75	
					2026	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00	
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75	
					2027	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00	
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75	
AOI001233500374	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70	
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70	
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70	
AOI001233500405	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	18.00	
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	19.00	
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25

														COSTEO.S/									
AOI00123500420	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	145.00				
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95	
					2026	FISICO	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	152.00
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	160.00
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95
AOI00123500437	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00				
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	3,784.95		
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95	
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95	
AOI00123500452	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	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/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
					2026	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	2.00	2.00	33.00		
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00		
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
AOI00123500476	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	79.00				
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00		
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	87.00		
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
AOI00123500492	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00				
						COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00			
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	29.00		
						COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00		
						COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
AOI00123500493	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00				
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00			
					2026	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	2.00	2.00	32.00		
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00			
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	34.00		
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00			
AOI00123500495	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE CIRUGIA GINECOLOGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	21.00				
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00			
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	22.00			
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00			
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	23.00			
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00			
AOI00123500496	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	53.00				
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35			
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	55.00			
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35			
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	58.00			
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35			

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL																								
AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500520	GESTION ADMINISTRATIVA - DEPARTAMENTO DE CIRUGIA GINECOLOGIA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00				
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2026	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	64.00	64.00	64.00	64.00	64.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 09.07 - DEPARTAMENTO DE CIRUGIA DE ABDOMEN

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEADES NEOPLÁSICAS																							
AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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				
AOI00123500089	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	972.00			
						COSTEO.S/	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.17	517.60		
					2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO.S/	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.17	517.60	
					2027	FISICO	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	1,068.00
						COSTEO.S/	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.13	43.17	517.60	
AOI00123500118	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	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	78.00	936.00			
						COSTEO.S/	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.51	1,014.45		
					2026	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	82.00	82.00	82.00	984.00	
						COSTEO.S/	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.51	1,014.45	
					2027	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	86.00	86.00	86.00	86.00	1,032.00
						COSTEO.S/	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.51	1,014.45	
AOI00123500127	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60	

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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				
AOI00123500093	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	2,088.00			
						COSTEO.S/	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.66	39,248.58		
					2026	FISICO	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	2,028.00
						COSTEO.S/	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.66	39,248.58	
					2027	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	2,136.00
						COSTEO.S/	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.72	3,270.66	39,248.58	
AOI00123500122	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	300.00	300.00	300.00	300.00	300.00	3,593.00			
						COSTEO.S/	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.55	2,442.93		
					2026	FISICO	314.00	314.00	314.00	314.00	314.00	314.00	314.00	314.00	314.00	314.00	315.00	315.00	315.00	315.00	315.00	3,772.00	
						COSTEO.S/	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.55	2,442.93	
					2027	FISICO	331.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,961.00
						COSTEO.S/	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.58	203.55	2,442.93	
AOI00123500131	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00				
						COSTEO.S/	441.58	441.58	441.58	441.58	441.58	441.58	441.58	441.58	441.58	441.58	441.58	441.58	441.55	5,298.93			

POI MultiAnual con Programación Física y Costeo

					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	341.26	341.26	341.26	341.26	341.26	341.26	341.26	341.26	341.26	341.26	341.26	341.28	4,095.14	
					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/	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.07	6,313.28
AOI00123500477	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	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	33.00	
						COSTEO.S/	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.07	6,313.28	
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00	
						COSTEO.S/	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.11	526.07	6,313.28	
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	127.00	
						COSTEO.S/	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	1,315.34	
AOI00123500497	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	133.00	
						COSTEO.S/	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.63	1,315.34	
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00	11.00	11.00	140.00	
						COSTEO.S/	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.63	1,315.34	
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	43.00	
						COSTEO.S/	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	
AOI00123500504	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE CIRUGIA DE ABDOMEN	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	45.00	
						COSTEO.S/	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	
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	47.00	
						COSTEO.S/	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	
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00	
						COSTEO.S/	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	
AOI00123500505	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE CIRUGIA DE ABDOMEN	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	39.00	
						COSTEO.S/	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	
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	41.00	
						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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00	
AOI00123500506	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE CIRUGIA DE ABDOMEN	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00	
					2027	FISICO	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00	
					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/	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	
AOI00123500507	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE CIRUGIA DE ABDOMEN	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00	
						COSTEO.S/	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	
					2027	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00	
						COSTEO.S/	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	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/	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	
AOI00123500600	TRATAMIENTO DE RETINOBLASTOMA - DEPARTAMENTO DE CIRUGIA DE ABDOMEN	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00	
						COSTEO.S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
					2027	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00	
						COSTEO.S/	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	

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500521	GESTION ADMINISTRATIVA - DEPARTAMENTO DE CIRUGIA DE	150141 - SURQUILLO	INFORME	Muy Alta	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	36.00	36.00	432.00

ABDOMEN						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 09.08 - DEPARTAMENTO DE CIRUGIA UROLOGICA

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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									
AOI00123500098	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00					
						COSTEO.S/	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	4,709.80		
					2026	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00	
						COSTEO.S/	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	4,709.80
					2027	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00
						COSTEO.S/	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48
AOI00123500677	DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL - DEPARTAMENTO DE CIRUGIA UROLOGICA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	340.00				
						COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	4,000.00	
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	29.00	29.00	29.00	29.00	29.00	357.00	
						COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	4,000.00
					2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	375.00
						COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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									
AOI00123500102	0215092 - TRATAMIENTO DEL CANCER DE PROSTATATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	771.00	9,252.00				
						COSTEO.S/	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	22,187.06	
					2026	FISICO	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	809.00	9,708.00
						COSTEO.S/	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	22,187.06
					2027	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
						COSTEO.S/	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92	1,848.92
AOI00123500171	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - DEPARTAMENTO DE CIRUGIA UROLOGICA	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2025	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	102.00	102.00	102.00	102.00	102.00	1,224.00				
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	40,540.82	
					2026	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	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00	
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	40,540.82
					2027	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	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00
						COSTEO.S/	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40	3,378.40
AOI00123500190	ATENCIÓN EN CONSULTAS EXTERNAS - DEPARTAMENTO DE CIRUGIA UROLOGICA	150141 - SURQUILLO	CONSULTA	Muy Alta	2025	FISICO	609.00	609.00	609.00	609.00	609.00	609.00	609.00	609.00	609.00	609.00	609.00	609.00	608.00	608.00	608.00	608.00	608.00	7,306.00				
						COSTEO.S/	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	25,374.54		
					2026	FISICO	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	639.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	7,672.00	
						COSTEO.S/	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	25,374.54
					2027	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	672.00	672.00	672.00	672.00	672.00	672.00	8,055.00
						COSTEO.S/	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55	2,114.55
AOI00123500203	ATENCIÓN EN HOSPITALIZACIÓN - DEPARTAMENTO DE CIRUGIA UROLOGICA	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	291.00				
						COSTEO.S/	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	21,032.85		
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	305.00	
						COSTEO.S/	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	1,752.74	21,032.85	
					2027	FISICO																						

POI MultiAnual con Programación Física y Costeo

AOI00123500498	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95		
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95	
					2025	FISICO	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00	
						COSTEO.S/	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.63	1,315.34
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	116.00
						COSTEO.S/	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.63	1,315.34
2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00					
	COSTEO.S/	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.61	109.63	1,315.34					
AOI00123500509	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE CIRUGIA UROLOGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	175.00	175.00	175.00	175.00	175.00	2,092.00				
						COSTEO.S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00		
					2026	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	2,196.00	
						COSTEO.S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00	
					2027	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	192.00	192.00	192.00	193.00	193.00	193.00	193.00	2,306.00
						COSTEO.S/	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00	
					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	2.00	3.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00					
	COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00					
2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00					
	COSTEO.S/	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00					
AOI00123500511	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE CIRUGIA UROLOGICA	150140 - SANTIAGO DE SURCO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	29.00				
						COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00		
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00	
						COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00	
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00	
						COSTEO.S/	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.37	400.00	

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
AOI00123500522	GESTION ADMINISTRATIVA - DEPARTAMENTO DE CIRUGIA UROLOGICA	150141 - SURQUILLO	INFORME	Muy Alta	2025	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	108.00	108.00	1,296.00				
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2026	FISICO	113.00	113.00	113.00	113.00	113.00	113.00	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.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 09.09 - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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					
AOI00123500666	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	166.00			
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00			
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	174.00
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	183.00
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00	

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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		
AOI00123500191	ATENCION EN CONSULTAS EXTERNAS - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	CONSULTA	Muy Alta	2025	FISICO	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	241.00	240.00	2,891.00		
						COSTEO.S/	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.83	8,458.18	
					2026	FISICO	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	252.00	3,035.00	
						COSTEO.S/	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.83	8,458.18	
					2027	FISICO	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	265.00	265.00	265.00	265.00	3,187.00
						COSTEO.S/	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.85	704.83	8,458.18
AOI00123500204	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO.S/	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.67	12,619.71		
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	88.00
						COSTEO.S/	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.67	12,619.71	
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	93.00
						COSTEO.S/	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.64	1,051.67	12,619.71	
AOI00123500216	INTERVENCIONES QUIRURGICAS - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00		
						COSTEO.S/	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.77	41,816.80		
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00	
						COSTEO.S/	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.77	41,816.80		
					2027	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00	
						COSTEO.S/	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.73	3,484.77	41,816.80		
AOI00123500243	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	85.00	85.00	85.00	85.00	1,028.00		
						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		
					2026	FISICO	89.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,079.00	
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00	
					2027	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	95.00	95.00	95.00	95.00	1,133.00	
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00	
AOI00123500359	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85		
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85		
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85		
AOI00123500369	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,404.00		
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75		
					2026	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00	
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75		
					2027	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00	
						COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75		
AOI00123500376	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70		
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70		
AOI00123500390	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90		
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90		

POI MultiAnual con Programación Física y Costeo

AOI00123500408	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	18.00			
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	42.00
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44
AOI00123500422	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	44.00			
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95		
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	46.00		
						COSTEO.S/	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.41	145.44	1,744.95		
AOI00123500454	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00			
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
					2026	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	2.00	32.00		
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
					2027	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	34.00			
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85			
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20		
AOI00123500478	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	51.00				
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20				
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	53.00				
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20				
AOI00123500499	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	681.00				
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35				
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	59.00	59.00	59.00	59.00	716.00			
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35			
					2027	FISICO	62.00	62.00	62.00	62.00	62.00	63.00	63.00	63.00	63.00	63.00	63.00	751.00				
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35			
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	89.00			
						COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00			
AOI00123500513	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00				
						COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00				
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	98.00				
						COSTEO.S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00				
AOI00123500514	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00					
						COSTEO.S/	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				
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	32.00	32.00	391.00				
						COSTEO.S/	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				
					2027	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	35.00	35.00	411.00					
						COSTEO.S/	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				
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	74.00				
						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			
AOI00123500515	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	77.00					
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00				
					2027	FISICO	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	81.00				
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00				
AOI00123500606	TRATAMIENTO DE RETINOBLASTOMA -	150141 -	PERSONA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	18.00				

DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	SURQUILLO	ATENDIDA	2026	COSTEO.S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
				COSTEO.S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
				FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
				COSTEO.S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
				FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
				COSTEO.S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
				FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500523	GESTION ADMINISTRATIVA - DEPARTAMENTO DE ESPECIALIDADES MEDICAS	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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						
AOI00123500295	INTERVENCIONES QUIRURGICAS - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	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	586.00	7,032.00					
						COSTEO.S/	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	434,442.33	5,213,308.00			
					2026	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	586.00	586.00	586.00	586.00	7,032.00		
						COSTEO.S/	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	968,494.00		
					2027	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	586.00	586.00	586.00	586.00	7,032.00		
						COSTEO.S/	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	80,707.83	968,494.00		
					AOI00123500343	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	5.00	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/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22
2026	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00			
	COSTEO.S/	2,336.22	2,336.22	2,336.22						2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	28,034.70		
2027	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00			
	COSTEO.S/	2,336.22	2,336.22	2,336.22						2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	28,034.70		
AOI00123500351	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
											COSTEO.S/	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00			
						COSTEO.S/	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	99,738.00			
					2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00			
						COSTEO.S/	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	8,311.50	99,738.00			
					AOI00123500362	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
											COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65
2026	FISICO	65.00	65.00	65.00						65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00			
	COSTEO.S/	42,958.65	42,958.65	42,958.65						42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75			
2027	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	68.00	68.00	68.00	816.00			
	COSTEO.S/	42,958.65	42,958.65	42,958.65						42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	515,503.75			
AOI00123500391	0215092 - TRATAMIENTO DEL CANCER DE PROSTATAS	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
											COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	15,847.90			
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
						COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	15,847.90			

POI MultiAnual con Programación Física y Costeo

AOI00123500409	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25			
AOI00123500423	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00			
						COSTEO.S/	3,003.17	3,003.17	3,003.17	3,003.17	3,003.17	3,003.17	3,003.17	3,003.17	3,003.17	3,003.17	3,003.13	36,038.00		
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
						COSTEO.S/	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	33,738.00	
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00				
						COSTEO.S/	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	2,811.50	33,738.00				
AOI00123500439	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	41.00			
						COSTEO.S/	66,256.92	66,256.92	66,256.92	66,256.92	66,256.92	66,256.92	66,256.92	66,256.92	66,256.92	66,256.92	66,256.88	795,083.00		
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	41.00		
						COSTEO.S/	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.63	45,380.00	
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	41.00				
						COSTEO.S/	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.67	3,781.63	45,380.00				
AOI00123500455	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00			
						COSTEO.S/	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	11,658.00		
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00		
						COSTEO.S/	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	11,658.00		
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00					
						COSTEO.S/	971.50	971.50	971.50	971.50	971.50	971.50	971.50	971.50	11,658.00					
AOI00123500479	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20		
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20		
					2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00					
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20					
AOI00123500500	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	196.00			
						COSTEO.S/	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	786,000.00		
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	196.00		
						COSTEO.S/	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	786,000.00		
					2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	196.00					
						COSTEO.S/	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	786,000.00					
AOI00123500575	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE ANESTESIA, ANALGESIA, REANIMACION Y CENTRO QUIRURGICO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	18.00			
						COSTEO.S/	155.83	155.83	155.83	155.83	155.83	135.83	125.83	155.83	125.83	125.83	125.83	125.87	1,700.00	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00	
						COSTEO.S/	155.83	155.83	155.83	155.83	155.83	135.83	125.83	155.83	125.83	125.83	125.83	125.87	1,700.00	
					2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00				
						COSTEO.S/	155.83	155.83	155.83	155.83	135.83	125.83	155.83	125.83	125.83	125.87	1,700.00			
AOI00123500579	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE ANESTESIA, ANALGESIA, REANIMACION Y CENTRO QUIRURGICO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00			
						COSTEO.S/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00		
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	26.00		
						COSTEO.S/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00		
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	28.00					
						COSTEO.S/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00					
AOI00123500582	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	26.00			
							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		

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL			
							META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500587	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE ANESTESIA, ANALGESIA, REANIMACION Y CENTRO QUIRURGICO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00		
						COSTEO.S/	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00	
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
AOI00123500590	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE ANESTESIA, ANALGESIA, REANIMACION Y CENTRO QUIRURGICO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00		
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	38.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00123500598	TRATAMIENTO DE RETINOBLASTOMA - DEPARTAMENTO DE ANESTESIA, ANALGESIA, REANIMACION Y CENTRO QUIRURGICO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	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	23.00	276.00		
						COSTEO.S/	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	275,449.58	3,305,395.00	
					2026	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	289.00
						COSTEO.S/	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	3,204,507.00
2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	303.00					
	COSTEO.S/	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	267,042.25	3,204,507.00					

CENTRO DE COSTO: 10.01 - DIRECCION DE MEDICINA

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00123500053	GESTION ADMINISTRATIVA - DIRECCION DE MEDICINA	150141 - SURQUILLO	INFORME	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	72.00	72.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2027	FISICO	72.00	72.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						

CENTRO DE COSTO: 10.02 - DEPARTAMENTO DE ONCOLOGIA MEDICA

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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
AOI00123500073	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2027	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00					
	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
AOI00123500082	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	61.00	61.00	114.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	785.00	
						COSTEO.S/	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	3,334.86
					2026	FISICO	61.00	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/	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	3,334.86
2027	FISICO	61.00	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					

POI MultiAnual con Programación Física y Costeo

						COSTEO.S/	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.91	277.85	3,334.86							
AOI00123500092	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00						
					COSTEO.S/	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	776.40					
					2026	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	29.00	29.00	348.00			
					COSTEO.S/	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	776.40				
					2027	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	29.00	29.00	348.00			
					COSTEO.S/	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	64.70	776.40				
					AOI00123500101	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATAS	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
										COSTEO.S/	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	4,709.80
2026	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
COSTEO.S/	392.48	392.48	392.48	392.48						392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	4,709.80				
2027	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
COSTEO.S/	392.48	392.48	392.48	392.48						392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	392.48	4,709.80				
AOI00123500111	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta						2025	FISICO	40.00	30.00	20.00	18.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	198.00	
										COSTEO.S/	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	5,175.15
					2026	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	10.00	198.00				
					COSTEO.S/	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	5,175.15				
					2027	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	10.00	198.00				
					COSTEO.S/	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	431.26	5,175.15				
					AOI00123500121	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	54.00	40.00	40.00	22.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	252.00	
										COSTEO.S/	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.51	1,014.45
2026	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	12.00	252.00				
COSTEO.S/	84.54	84.54	84.54	84.54						84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.51	1,014.45					
2027	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	12.00	252.00				
COSTEO.S/	84.54	84.54	84.54	84.54						84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.54	84.51	1,014.45					
AOI00123500130	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta						2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
										COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
					COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60					
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
					COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60					
					AOI00123500136	0215099 - DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	62.00	61.00	51.00	38.00	60.00	36.00	42.00	46.00	46.00	66.00	65.00	69.00	642.00
										COSTEO.S/	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.65
2026	FISICO	62.00	61.00	51.00						38.00	60.00	36.00	42.00	46.00	46.00	66.00	65.00	69.00	69.00	642.00				
COSTEO.S/	290.61	290.61	290.61	290.61						290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.65	3,487.36				
2027	FISICO	62.00	61.00	51.00						38.00	60.00	36.00	42.00	46.00	46.00	66.00	65.00	69.00	69.00	642.00				
COSTEO.S/	290.61	290.61	290.61	290.61						290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.61	290.65	3,487.36				
AOI00123500140	0215101 - DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta						2025	FISICO	40.00	32.00	37.00	40.00	41.00	42.00	45.00	53.00	38.00	26.00	26.00	26.00	446.00
										COSTEO.S/	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.08	5,280.52
					2026	FISICO	40.00	32.00	37.00	40.00	41.00	42.00	45.00	53.00	38.00	26.00	26.00	26.00	26.00	446.00				
					COSTEO.S/	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.08	5,280.52					
					2027	FISICO	40.00	32.00	37.00	40.00	41.00	42.00	45.00	53.00	38.00	26.00	26.00	26.00	26.00	446.00				
					COSTEO.S/	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.04	440.08	5,280.52					
					AOI00123500148	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
										COSTEO.S/	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.58	1,494.52
2026	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
COSTEO.S/	124.54	124.54	124.54	124.54						124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.58	1,494.52					
2027	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
COSTEO.S/	124.54	124.54	124.54	124.54						124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.54	124.58	1,494.52					

POI MultiAnual con Programación Física y Costeo

						COSTEO.S/	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	6,055.92						
AOI00123500138	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	154.00	154.00	154.00	1,857.00					
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	10,237.85		
					2026	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	158.00	157.00	157.00	157.00	1,894.00	
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	853.20	10,237.85	
					2027	FISICO	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	1,932.00
						COSTEO.S/	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.15	853.20	853.20	10,237.85
AOI00123500142	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	206.00	206.00	206.00	206.00	2,480.00					
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	15,783.20			
					2026	FISICO	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	210.00	210.00	210.00	2,530.00		
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	1,315.23	15,783.20		
					2027	FISICO	216.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,581.00	
						COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	1,315.23	15,783.20		
AOI00123500152	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	158.00					
						COSTEO.S/	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.41	438.41	5,261.36			
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	161.00			
						COSTEO.S/	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.41	438.41	5,261.36			
					2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	164.00			
						COSTEO.S/	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.45	438.41	438.41	5,261.36			
AOI00123500192	ATENCION EN CONSULTAS EXTERNAS - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	CONSULTA	Muy Alta	2025	FISICO	1,788.00	1,715.00	1,964.00	1,697.00	2,056.00	1,878.00	1,859.00	2,022.00	1,922.00	2,039.00	2,075.00	1,942.00	22,957.00					
						COSTEO.S/	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.88	7,400.88	88,810.89			
					2026	FISICO	1,788.00	1,715.00	1,964.00	1,697.00	2,056.00	1,878.00	1,859.00	2,022.00	1,922.00	2,039.00	2,075.00	1,942.00	1,942.00	1,942.00	22,957.00			
						COSTEO.S/	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.88	7,400.88	88,810.89			
					2027	FISICO	1,788.00	1,715.00	1,964.00	1,697.00	2,056.00	1,878.00	1,859.00	2,022.00	1,922.00	2,039.00	2,075.00	1,942.00	1,942.00	1,942.00	22,957.00			
						COSTEO.S/	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.91	7,400.88	7,400.88	88,810.89			
AOI00123500205	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	EGRESO	Muy Alta	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/	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.42	14,372.42	172,469.37			
					2026	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	959.00	959.00	11,508.00			
						COSTEO.S/	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.42	14,372.42	172,469.37			
					2027	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	959.00	959.00	11,508.00			
						COSTEO.S/	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.45	14,372.42	14,372.42	172,469.37			
AOI00123500246	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	23.00	286.00					
						COSTEO.S/	18.33	18.33	18.33	18.33	15.33	15.33	15.33	15.33	15.33	15.33	15.33	16.33	18.37	200.00				
					2026	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	292.00				
						COSTEO.S/	18.33	18.33	18.33	18.33	15.33	15.33	15.33	15.33	15.33	15.33	15.33	16.33	18.37	200.00				
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	298.00				
						COSTEO.S/	18.33	18.33	18.33	18.33	15.33	15.33	15.33	15.33	15.33	15.33	15.33	16.33	18.37	200.00				
AOI00123500252	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	22.00	274.00						
						COSTEO.S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	24.00	24.00	24.00	24.00	279.00				
						COSTEO.S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
					2027	FISICO	23.00	23.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	285.00			
						COSTEO.S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
AOI00123500257	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	58.00	58.00	58.00	58.00	704.00					
						COSTEO.S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00				
					2026	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	59.00	59.00	708.00			
						COSTEO.S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00				
					2027	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	714.00			
						COSTEO.S/	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00			

POI MultiAnual con Programación Física y Costeo

AOI00123500269	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	45.00	45.00	45.00	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	547.00				
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00	
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	547.00
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00
					2027	FISICO	45.00	45.00	45.00	45.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	547.00
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00

AOI00123500275	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	259.00				
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00	
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00	
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					2027	FISICO	23.00	23.00	23.00	23.00	23.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	269.00	
						COSTEO.S/	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00123500561	GESTION ADMINISTRATIVA - DEPARTAMENTO DE ONCOLOGIA MEDICA	150141 - SURQUILLO	INFORME	Muy Alta	2025	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	329.00	329.00	3,948.00			
						COSTEO.S/	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.08	2,817.12	33,805.00	
					2026	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	329.00	329.00	329.00	329.00	329.00	3,948.00
						COSTEO.S/	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.34	2,141.26	25,696.00	
					2027	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	329.00	329.00	329.00	329.00	329.00	3,948.00
						COSTEO.S/	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.59	2,057.51	2,057.51	24,691.00

CENTRO DE COSTO: 10.03 - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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					
AOI00123500137	0215099 - DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00			
						COSTEO.S/	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.23	4,359.20	
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.23	4,359.20	
					2027	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.27	363.23	4,359.20

AOI00123500141	0215101 - DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	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	3.00	39.00			
						COSTEO.S/	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.10	6,600.65	
					2026	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	3.00	3.00	3.00	3.00	39.00
						COSTEO.S/	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.10	6,600.65	
					2027	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	3.00	3.00	3.00	3.00	39.00
						COSTEO.S/	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.05	550.10	6,600.65	

AOI00123500176	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta	2025	FISICO	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,217.00	1,217.00	1,213.00	14,591.00		
						COSTEO.S/	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.83	11,990.87	143,890.00	
					2026	FISICO	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,217.00	1,217.00	1,213.00	1,213.00	14,591.00
						COSTEO.S/	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	11,740.75	140,889.00
					2027	FISICO	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,217.00	1,217.00	1,213.00	1,213.00	14,591.00
						COSTEO.S/	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.58	10,762.62	10,762.62	129,151.00

AOI00123500706	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	15.60

COSTEO.S/

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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						
AOI00123500139	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,313.00						
						COSTEO.S/	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00			
					2026	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	1,340.00			
						COSTEO.S/	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00			
					2027	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	113.00	1,366.00			
						COSTEO.S/	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00			
					AOI00123500143	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	237.00
											COSTEO.S/	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27
2026	FISICO	20.00	20.00	20.00						20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	241.00			
	COSTEO.S/	1,315.27	1,315.27	1,315.27						1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	1,315.23	15,783.20			
2027	FISICO	21.00	21.00	21.00						21.00	21.00	21.00	21.00	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	246.00			
	COSTEO.S/	1,315.27	1,315.27	1,315.27						1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.27	1,315.23	1,315.23	15,783.20			
AOI00123500193	ATENCION EN CONSULTAS EXTERNAS - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	CONSULTA	Muy Alta						2025	FISICO	103.00	96.00	115.00	106.00	114.00	106.00	86.00	93.00	110.00	116.00	122.00	110.00	1,277.00	
											COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13
					2026	FISICO	103.00	96.00	115.00	106.00	114.00	106.00	86.00	93.00	110.00	116.00	122.00	110.00	110.00	110.00	1,277.00				
						COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45				
					2027	FISICO	103.00	96.00	115.00	106.00	114.00	106.00	86.00	93.00	110.00	116.00	122.00	110.00	110.00	110.00	1,277.00				
						COSTEO.S/	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.12	1,762.13	21,145.45				
					AOI00123500206	ATENCION EN HOSPITALIZACION - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	EGRESO	Muy Alta	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/	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.28	71,511.69
2026	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	425.00	425.00	5,100.00				
	COSTEO.S/	5,959.31	5,959.31	5,959.31						5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.28	71,511.69					
2027	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	425.00	425.00	5,100.00				
	COSTEO.S/	5,959.31	5,959.31	5,959.31						5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.31	5,959.28	71,511.69					
AOI00123500501	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00	
											COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00				
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35				
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00				
						COSTEO.S/	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.03	274.02	3,288.35				
					AOI00123500524	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	107.00	
											COSTEO.S/	9.17	9.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.13
2026	FISICO	9.00	9.00	9.00						9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00				
	COSTEO.S/	9.17	9.17	8.17						8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.13	100.00				
2027	FISICO	9.00	9.00	9.00						9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	111.00				
	COSTEO.S/	9.17	9.17	8.17						8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.17	8.13	100.00				
AOI00123500525	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta						2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	39.00	
											COSTEO.S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	40.00				
						COSTEO.S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00				
					2027	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	4.00	4.00	41.00				
						COSTEO.S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00				
					AOI00123500526	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	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	
											COSTEO.S/	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
2026	FISICO	8.00	8.00	8.00						8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	101.00				
	COSTEO.S/	9.17	9.17	9.17						9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00				

AOI00123500527	TRATAMIENTO DE RETINOBLASTOMA - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00			
						COSTEO.S/	9.17	9.17	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	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	263.00
						COSTEO.S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
AOI00123500588	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	38.00	38.00	38.00	448.00		
						COSTEO.S/	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.63	500.00	
					2026	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	38.00	38.00	38.00	38.00	38.00	448.00
						COSTEO.S/	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.63	500.00
AOI00123500595	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	162.00		
						COSTEO.S/	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.63	200.00	
					2026	FISICO	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	166.00
						COSTEO.S/	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.67	16.63	200.00
AOI00123500707	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00		
						COSTEO.S/	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	6,055.92	
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	104.00
						COSTEO.S/	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	6,055.92
					2027	FISICO	9.00	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/	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	504.66	6,055.92	

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500562	GESTION ADMINISTRATIVA - DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	150141 - SURQUILLO	INFORME	Muy Alta	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	163.00	1,956.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	163.00	163.00	163.00	163.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	163.00	163.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRO DE COSTO: 10.04 - DEPARTAMENTO DE ESPECIALIDADES MEDICAS

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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			
AOI00123500001	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	754.00	754.00	754.00	754.00	754.00	755.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	9,493.00		
						COSTEO.S/	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	6,426.67	77,120.00
					2026	FISICO	754.00	754.00	754.00	754.00	754.00	755.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	9,493.00
						COSTEO.S/	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67
					2027	FISICO	754.00	754.00	754.00	754.00	754.00	755.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	9,493.00		
						COSTEO.S/	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	9,946.67	119,360.00
AOI00123500002	4396401 - DIAGNÓSTICO DE TUBERCULOSIS PULMONAR	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00		
						COSTEO.S/	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.81	4,809.28

POI MultiAnual con Programación Física y Costeo

						2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00				
							COSTEO.S/	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.95	4,295.62				
						2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00				
							COSTEO.S/	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.95	4,295.62				
AOI00123500003	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta		2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	11.00	150.00				
							COSTEO.S/	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.91	12,696.99	152,363.00	
						2026	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	12.00	12.00	11.00	150.00	
							COSTEO.S/	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.37	26,620.00	
						2027	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	12.00	12.00	11.00	150.00	
							COSTEO.S/	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.33	2,218.37	26,620.00	
AOI00123500175	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - DEPARTAMENTO DE ESPECIALIDADES MEDICAS	150141 - SURQUILLO	PROCEDIMIENTOS	Muy Alta		2025	FISICO	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	29,064.00			
							COSTEO.S/	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	352,903.25	4,234,839.00	
						2026	FISICO	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	29,064.00	
							COSTEO.S/	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.24	351,661.36	4,219,935.00	
						2027	FISICO	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	2,422.00	29,064.00	
							COSTEO.S/	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.16	351,749.24	4,220,990.00	
AOI00123500299	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta		2025	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00			
							COSTEO.S/	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	68,199.00	
						2026	FISICO	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	7,260.00	
							COSTEO.S/	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	68,199.00
						2027	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	7,986.00	
							COSTEO.S/	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	5,683.25	68,199.00
AOI00123500695	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta		2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	67.00				
							COSTEO.S/	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.77	400.81	4,809.28		
						2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	67.00		
							COSTEO.S/	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.95	4,295.62		
						2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	67.00		
							COSTEO.S/	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.97	357.95	4,295.62		
AOI00123500696	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta		2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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					
AOI00123500008	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	150141 - SURQUILLO	CASO TRATADO	Muy Alta		2025	FISICO	64.00	60.00	62.00	62.00	64.00	60.00	62.00	62.00	62.00	62.00	60.00	62.00	740.00				
							COSTEO.S/	1,753.17	1,753.17	1,753.17	1,753.17	1,753.17	1,753.17	1,753.17	1,753.17	1,753.17	1,753.17	1,753.17	1,753.13	21,038.00				
						2026	FISICO	65.00	62.00	63.00	62.00	65.00	63.00	63.00	63.00	63.00	63.00	62.00	63.00	62.00	756.00			
							COSTEO.S/	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	1,754.50	21,054.00			
						2027	FISICO	66.00	63.00	64.00	63.00	66.00	64.00	64.00	64.00	64.00	64.00	63.00	64.00	63.00	768.00			
							COSTEO.S/	1,758.92	1,758.92	1,758.92	1,758.92	1,758.92	1,758.92	1,758.92	1,758.92	1,758.92	1,758.92	1,758.92	1,758.88	21,107.00				
AOI00123500009	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta		2025	FISICO	40.00	37.00	40.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	41.00	480.00					
							COSTEO.S/	2,463.16	2,463.16	2,463.16	2,463.16	2,463.16	2,463.16	2,463.16	2,463.16	2,463.16	2,463.16	2,463.16	2,463.24	29,558.00				
						2026	FISICO	41.00	38.00	40.00	41.00	40.00	42.00	40.00	42.00	41.00	40.00	41.00	41.00	487.00				
							COSTEO.S/	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	15,558.00				
						2027	FISICO	42.00	40.00	42.00	41.00	40.00	42.00	40.00	42.00	40.00	42.00	41.00	41.00	42.00	495.00			
							COSTEO.S/	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	15,564.00				
AOI00123500300	5005927 - TRATAMIENTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00						

POI MultiAnual con Programación Física y Costeo

	AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	SURQUILLO		2026	FISICO	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	263,259.00			
					COSTEO.S/	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
					FISICO	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	263,259.00
					COSTEO.S/	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	171.00
				2027	FISICO	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	263,259.00			
					COSTEO.S/	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	171.00			
					FISICO	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	21,938.25	263,259.00			
					COSTEO.S/	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	171.00			
				2025	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	102.00	102.00	102.00	102.00	102.00	1,218.00			
					COSTEO.S/	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.12	7,369.00			
				2026	FISICO	111.00	111.00	111.00	111.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,340.00			
					COSTEO.S/	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.12	7,369.00			
				2027	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	122.00	122.00	1,474.00			
					COSTEO.S/	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.08	614.12	7,369.00				
				2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
					COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.16	8,726.03			
				2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
					COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
				2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
					COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53				
				2025	FISICO	420.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	5,029.00			
					COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85			
				2026	FISICO	427.00	427.00	427.00	427.00	427.00	427.00	428.00	428.00	428.00	428.00	428.00	5,129.00			
					COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85				
				2027	FISICO	436.00	436.00	436.00	436.00	436.00	436.00	436.00	436.00	436.00	436.00	436.00	5,232.00			
					COSTEO.S/	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.48	22,507.57	270,089.85				
				2025	FISICO	843.00	843.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	10,126.00			
					COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75			
				2026	FISICO	860.00	860.00	860.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	861.00	10,329.00			
					COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75			
				2027	FISICO	877.00	878.00	878.00	878.00	878.00	878.00	878.00	878.00	878.00	878.00	878.00	10,535.00			
					COSTEO.S/	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.65	42,958.60	515,503.75				
				2025	FISICO	255.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	3,071.00			
					COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70			
				2026	FISICO	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00	262.00	3,133.00			
					COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70			
				2027	FISICO	266.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	267.00	267.00	267.00	3,195.00			
					COSTEO.S/	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.22	2,336.28	28,034.70			
				2025	FISICO	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	199.00	2,388.00			
					COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90			
				2026	FISICO	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/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90			
				2027	FISICO	208.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	2,485.00			
					COSTEO.S/	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.66	1,320.64	15,847.90			
				2025	FISICO	124.00	124.00	124.00	124.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,496.00			
					COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25			
				2026	FISICO	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	128.00	128.00	1,526.00			
					COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25				
				2027	FISICO	129.00	129.00	129.00	129.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,556.00			
					COSTEO.S/	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.77	641.78	7,701.25				
				2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	680.00			
					COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.44	3,784.95			

POI MultiAnual con Programación Física y Costeo

						COSTEO.S/	4,630.17	4,630.17	4,630.17	4,630.17	4,630.17	4,630.17	4,630.17	4,630.17	4,630.17	4,630.17	4,630.17	4,630.13	55,562.00					
AOI00123500699	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
						COSTEO.S/	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.83	338.87	4,066.00		
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO.S/	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.38	209.00	
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO.S/	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.42	17.38	209.00	
					AOI00123500700	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
											COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17
2026	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53		
2027	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53		
AOI00123500701	0515014 - REHABILITACIÓN EN PATOLOGÍA NEUROLÓGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta						2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
											COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.16
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
					AOI00123500702	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
											COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.16
2026	FISICO	50.00	50.00	50.00						50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
2027	FISICO	50.00	50.00	50.00						50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
AOI00123500703	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta						2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
											COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.16
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
					AOI00123500717	0515017 - REHABILITACIÓN RESPIRATORIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
											COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.16
2026	FISICO	200.00	200.00	200.00						200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00			
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
2027	FISICO	200.00	200.00	200.00						200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00			
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
AOI00123500718	0515018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PÉLVICO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta						2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
											COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.16
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
					AOI00123500719	0515020 - REHABILITACIÓN ONCOLÓGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
											COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.16
2026	FISICO	180.00	180.00	180.00						180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00			
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			
2027	FISICO	180.00	180.00	180.00						180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00			
	COSTEO.S/	762.79	762.79	762.79						762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.84	9,153.53			

POI MultiAnual con Programación Física y Costeo

AOI00123500720	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00				
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500721	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	173.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2026	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	173.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	173.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500722	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
						COSTEO.S/	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	3,090.00		
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
						COSTEO.S/	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	3,090.00		
					2027	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00		
						COSTEO.S/	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	257.50	3,090.00		
AOI00123500725	0515021 - REHABILITACIÓN DOLOR	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00			
						COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	8,726.03			
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	9,153.53			
					2027	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	9,153.53			
AOI00123500726	0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO.S/	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	727.17	8,726.03			
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	9,153.53			
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO.S/	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	762.79	9,153.53			
AOI00123500729	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	150141 - SURQUILLO	PERSONA TAMIZADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

AEI.01.03 - ATENCIÓN EN CUIDADOS PALIATIVOS ESPECIALIZADOS PARA MEJORAR LA CALIDAD DE VIDA DE 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		
AOI00123500293	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	1,548.00	933.00	794.00	520.00	510.00	494.00	509.00	500.00	496.00	503.00	457.00	466.00	7,730.00		
						COSTEO.S/	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	10,567.67	126,812.00
					2026	FISICO	1,625.00	926.00	784.00	532.00	515.00	491.00	505.00	504.00	485.00	528.00	465.00	446.00	446.00	7,806.00	
						COSTEO.S/	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.08	11,088.12	133,057.00	
					2027	FISICO	1,629.00	936.00	768.00	555.00	573.00	535.00	565.00	558.00	436.00	460.00	430.00	438.00	438.00	7,883.00	
						COSTEO.S/	11,088.83	11,088.83	11,088.83	11,088.83	11,088.83	11,088.83	11,088.83	11,088.83	11,088.83	11,088.83	11,088.83	11,088.87	133,066.00		

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.01 - 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	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500005	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE	150141 - SURQUILLO	TRABAJADOR PROTEGIDO	Muy Alta	2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00

POI MultiAnual con Programación Física y Costeo

AOI00123500018	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	1,400.00	1,400.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,500.00	1,500.00	1,500.00	1,500.00	17,500.00			
						COSTEO.S/	893.33	893.33	893.33	893.33	893.33	893.33	893.33	893.33	893.33	893.33	893.33	893.33	893.33	893.37	10,720.00
					2026	FISICO	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,550.00	1,500.00	1,550.00	1,550.00	1,550.00	1,550.00	17,750.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO.S/	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.67	496.63
AOI00123500019	5005901 - ATENCION DE TRIAJE	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	2,700.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	32,950.00		
						COSTEO.S/	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.33	5,563.37	66,760.00	
					2026	FISICO	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,790.00	2,790.00	2,790.00	2,790.00	2,790.00	2,790.00	33,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	33,850.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500020	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150141 - SURQUILLO	ATENCION	Muy Alta	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	1,295.00	1,295.00	1,295.00	1,295.00	15,500.00		
						COSTEO.S/	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	14,337.40	172,048.80	
					2026	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,350.00	1,350.00	1,350.00	1,350.00	15,750.00	
						COSTEO.S/	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.47	3,670.43	44,045.60	
					2027	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,350.00	1,350.00	1,350.00	1,350.00	15,750.00	
						COSTEO.S/	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	4,853.80	58,245.60	
AOI00123500021	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	650.00			
						COSTEO.S/	34,334.66	34,334.66	34,334.66	34,334.66	34,334.66	34,334.66	34,334.66	34,334.66	34,334.66	34,334.66	34,334.66	34,334.74	412,016.00		
					2026	FISICO	55.00	55.00	55.00	55.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	700.00		
						COSTEO.S/	17,113.33	17,113.33	17,113.33	17,113.33	17,113.33	17,113.33	17,113.33	17,113.33	17,113.33	17,113.33	17,113.33	17,113.37	205,360.00		
					2027	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	65.00	65.00	65.00	65.00	65.00	65.00	750.00		
						COSTEO.S/	22,714.83	22,714.83	22,714.83	22,714.83	22,714.83	22,714.83	22,714.83	22,714.83	22,714.83	22,714.83	22,714.83	22,714.87	272,578.00		
AOI00123500022	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	54.00	54.00	54.00	54.00	58.00	58.00	58.00	58.00	58.00	58.00	680.00				
						COSTEO.S/	2,704.58	2,704.58	2,704.58	2,704.58	2,704.58	2,704.58	2,704.58	2,704.58	2,704.58	2,704.58	2,704.62	32,455.00			
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2027	FISICO	60.00	60.00	60.00	60.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	760.00			
						COSTEO.S/	601.67	601.67	601.67	601.67	601.67	601.67	601.67	601.67	601.67	601.67	601.67	7,220.00			
AOI00123500182	ATENCION DE EMERGENCIAS Y URGENCIAS	150141 - SURQUILLO	ATENCION	Muy Alta	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	1,173.00	14,043.00			
						COSTEO.S/	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.88	1,268,159.00		
					2026	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	1,173.00	14,043.00		
						COSTEO.S/	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.88	1,268,159.00		
					2027	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	1,173.00	14,043.00		
						COSTEO.S/	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.92	105,679.88	1,268,159.00		
AOI00123500219	ATENCION DE CUIDADOS INTENSIVOS	150141 - SURQUILLO	EGRESO	Muy Alta	2025	FISICO	60.00	50.00	60.00	60.00	55.00	30.00	40.00	40.00	40.00	40.00	555.00				
						COSTEO.S/	15,990.16	15,990.16	15,990.16	15,990.16	15,990.16	15,990.16	15,990.16	15,990.16	15,990.16	15,990.16	15,990.24	191,882.00			
					2026	FISICO	60.00	50.00	60.00	60.00	55.00	30.00	40.00	40.00	40.00	40.00	40.00	555.00			
						COSTEO.S/	15,698.50	15,698.50	15,698.50	15,698.50	15,698.50	15,698.50	15,698.50	15,698.50	15,698.50	15,698.50	15,698.50	188,382.00			
					2027	FISICO	60.00	50.00	60.00	60.00	55.00	30.00	40.00	40.00	40.00	40.00	40.00	555.00			
						COSTEO.S/	15,958.50	15,958.50	15,958.50	15,958.50	15,958.50	15,958.50	15,958.50	15,958.50	15,958.50	15,958.50	15,958.50	191,502.00			
AOI00123500322	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	55.00	55.00	55.00	55.00	50.00	50.00	50.00	50.00	50.00	620.00					
						COSTEO.S/	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.62	36,271.00			
					2026	FISICO	50.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	640.00			
						COSTEO.S/	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.62	36,271.00		
					2027	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00			
						COSTEO.S/	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.58	3,022.62	36,271.00		
AOI00123500625	SOPORTE METABÓLICO NUTRICIONAL ONCOLOGICO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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/	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00						

POI MultiAnual con Programación Física y Costeo

					2026	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00				
						COSTEO.S/	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00				
					2027	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00				
						COSTEO.S/	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00				
AOI00123500641	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	49.00				
						COSTEO.S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00		
					2026	FISICO	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	52.00		
						COSTEO.S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00	
					2027	FISICO	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	56.00	
						COSTEO.S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00
AOI00123500691	5005899 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AEREA	150141 - SURQUILLO	ATENCION	Muy Alta	2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00			
						COSTEO.S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00		
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO.S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	187.50	2,250.00

OEI.02 - PROMOVER LA GESTIÓN DEL SERVICIOS ONCOLÓGICOS A NIVEL NACIONAL

AEI.02.03 - RED ONCOLÓGICA NACIONAL FORTALECIDA PARA LA ATENCIÓN INTEGRAL ONCOLÓGICA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500724	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO.S/	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	592.00	
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	592.00
					2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	49.33	592.00

OEI.03 - FORTALECER LA INVESTIGACIÓN E INNOVACIÓN Y DOCENCIA EN LOS PROFESIONALES DEL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.03.02 - DOCENCIA ESPECIALIZADA EN ONCOLOGÍA DIRIGIDO A PROFESIONALES DE LA SALUD NO MÉDICOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500648	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150141 - SURQUILLO	PERSONA	Muy Alta	2025	FISICO	15.00	20.00	20.00	20.00	20.00	25.00	25.00	25.00	25.00	25.00	20.00	20.00	260.00		
						COSTEO.S/	617.17	617.17	617.17	617.17	617.17	617.17	617.17	617.17	617.17	617.17	617.17	617.17	617.17	7,406.00	
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	30.00	30.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	270.00
						COSTEO.S/	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	6,806.00
					2027	FISICO	20.00	20.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	20.00	20.00	280.00
						COSTEO.S/	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	567.17	6,806.00

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00123500564	GESTION ADMINISTRATIVA - DEPARTAMENTO DE MEDICINA CRITICA	150141 - SURQUILLO	INFORME	Muy Alta	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/	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	1,187.33	14,248.00	
					2026	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	69.00	69.00	828.00
						COSTEO.S/	927.58	927.58	927.58	927.58	927.58	927.58	927.58	927.58	927.58	927.58	927.58	927.58	927.58	11,131.00	
					2027	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	69.00	69.00	828.00
						COSTEO.S/	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	979.00	11,748.00

CENTRO DE COSTO: 11.01 - DIRECCION DE RADIOTERAPIA

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

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

POI MultiAnual con Programación Física y Costeo

AOI00123500054	GESTION ADMINISTRATIVA - DIRECCION DE RADIOTERAPIA	150141 - SURQUILLO	INFORME	Muy Alta	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	78.00	78.00	936.00					
						COSTEO.S/	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	24,471.00	
					2026	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	78.00	78.00	78.00	78.00	78.00	78.00	78.00	936.00
						COSTEO.S/	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	24,471.00
					2027	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	78.00	78.00	78.00	78.00	78.00	78.00	78.00	936.00
						COSTEO.S/	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	2,039.25	24,471.00

CENTRO DE COSTO: 11.02 - DEPARTAMENTO DE RADIOTERAPIA

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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								
AOI00123500087	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,308.00					
						COSTEO.S/	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	47,888.00		
					2026	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	1,332.00		
						COSTEO.S/	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	47,888.00	
					2027	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	113.00	113.00	113.00	113.00	113.00	113.00	1,356.00		
						COSTEO.S/	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	3,990.67	47,888.00	
					AOI00123500097	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
											COSTEO.S/	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92	823,607.92
2026	FISICO	3.00	3.00	3.00						4.00	4.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00			
	COSTEO.S/	3,737.96	3,737.96	3,737.96						3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	44,855.52		
2027	FISICO	3.00	3.00	3.00						4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	40.00			
	COSTEO.S/	3,737.96	3,737.96	3,737.96						3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	3,737.96	44,855.52		
AOI00123500106	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						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	42.00	42.00	42.00	504.00
											COSTEO.S/	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
					2026	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2027	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00		
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					AOI00123500116	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
											COSTEO.S/	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33	473.33
2026	FISICO	10.00	10.00	10.00						10.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	122.00			
	COSTEO.S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
2027	FISICO	11.00	10.00	10.00						10.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	124.00			
	COSTEO.S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00123500126	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	17.00	14.00	17.00	14.00	17.00	14.00	17.00	14.00	17.00	14.00	17.00	14.00	17.00	14.00	14.00	186.00
											COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	19.00	17.00	19.00	16.00	19.00	17.00	19.00	16.00	19.00	16.00	19.00	17.00	19.00	16.00	19.00	16.00	16.00	213.00			
						COSTEO.S/	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	823,086.75	9,877,041.00			
					2027	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					AOI00123500135	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO.S/	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41
2026	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO.S/	315.41	315.41	315.41						315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	3,784.95			
2027	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	315.41	315.41	315.41						315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	315.41	3,784.95			
AOI00123500144	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
											COSTEO.S/	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	283.33	3,400.00
					2026	FISICO	11.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	122.00				

POI MultiAnual con Programación Física y Costeo

					2027	FISICO	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	1,248.00				
						COSTEO.S/	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	11,509.25	138,111.00				
AOI00123500503	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00				
						COSTEO.S/	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	5,919.03		
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00	
						COSTEO.S/	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.28	5,919.03
					2027	FISICO	10.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	112.00
						COSTEO.S/	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.25	493.28	5,919.03
AOI00123500585	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - DEPARTAMENTO DE RADIOTERAPIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	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	45.83	45.83	45.83	45.83	45.87	550.00	
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	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	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	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	45.83	45.83	45.83	45.83	45.83	45.87	550.00
AOI00123500596	TRATAMIENTO DEL CANCER RENAL - DEPARTAMENTO DE RADIOTERAPIA	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00	
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.37	1,000.00

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00123500055	GESTION ADMINISTRATIVA - DEPARTAMENTO DE RADIOTERAPIA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	203.00	202.00	201.00	203.00	201.00	203.00	202.00	202.00	201.00	203.00	202.00	200.00	2,423.00
						COSTEO.S/	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.33	8,268.37
					2026	FISICO	206.00	207.00	204.00	207.00	205.00	207.00	205.00	207.00	204.00	207.00	206.00	204.00	2,469.00
						COSTEO.S/	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	79,899.00
					2027	FISICO	211.00	210.00	208.00	210.00	208.00	211.00	209.00	210.00	208.00	211.00	209.00	210.00	2,515.00
						COSTEO.S/	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	6,658.25	79,899.00

CENTRO DE COSTO: 11.03 - DEPARTAMENTO MEDICINA NUCLEAR

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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				
AOI00123500088	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	207.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	151.00	2,438.00				
						COSTEO.S/	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	309,302.25
					2026	FISICO	215.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	154.00	2,529.00			
						COSTEO.S/	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	309,302.25
					2027	FISICO	225.00	226.00	227.00	226.00	227.00	226.00	227.00	226.00	227.00	226.00	227.00	226.00	161.00	2,650.00			
						COSTEO.S/	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	25,775.19	309,302.25
AOI00123500107	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	82.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	65.00	977.00				
						COSTEO.S/	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.30	6,339.16
					2026	FISICO	85.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	67.00	1,022.00			
						COSTEO.S/	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.30
					2027	FISICO	90.00	91.00	92.00	91.00	91.00	92.00	91.00	92.00	91.00	92.00	91.00	92.00	70.00	1,074.00			
						COSTEO.S/	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.26	528.30
AOI00123500117	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	36.00	38.00	38.00	38.00	38.00	33.00	33.00	28.00	28.00	28.00	28.00	24.00	390.00				
						COSTEO.S/	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.13	770.07	9,241.50
					2026	FISICO	38.00	40.00	40.00	40.00	40.00	34.00	34.00	29.00	29.00	29.00	29.00	25.00	407.00				

POI MultiAnual con Programación Física y Costeo

AOI00123500569	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,896.00	773.00	818.00	633.00	480.00	443.00	488.00	450.00	391.00	394.00	368.00	378.00	7,512.00			
						COSTEO.S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
					2026	FISICO	1,896.00	804.00	822.00	636.00	495.00	446.00	483.00	445.00	393.00	413.00	372.00	382.00	382.00	382.00	382.00	7,587.00
						COSTEO.S/	0.00	0.00	0.00	1,004.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500570	0215092 - TRATAMIENTO DEL CANCER DE PROSTATAS	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,116.00	542.00	443.00	107.00	110.00	98.00	120.00	88.00	80.00	86.00	90.00	81.00	2,961.00			
						COSTEO.S/	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	24,500.00
					2026	FISICO	1,108.00	586.00	358.00	146.00	117.00	103.00	120.00	122.00	83.00	86.00	80.00	82.00	82.00	82.00	82.00	2,991.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500571	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,124.00	366.00	321.00	127.00	115.00	113.00	100.00	114.00	87.00	94.00	96.00	97.00	2,754.00			
						COSTEO.S/	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	35,166.67	422,000.00
					2026	FISICO	997.00	301.00	295.00	147.00	232.00	124.00	88.00	139.00	119.00	117.00	109.00	114.00	114.00	114.00	114.00	2,782.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500572	0215102 - TRATAMIENTO DE LINFOMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2025	FISICO	754.00	296.00	261.00	164.00	145.00	134.00	145.00	137.00	148.00	152.00	96.00	98.00	2,530.00			
						COSTEO.S/	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	34,291.67	411,500.00
					2026	FISICO	837.00	296.00	232.00	191.00	157.00	132.00	130.00	146.00	114.00	129.00	93.00	98.00	98.00	98.00	2,555.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500572	0215102 - TRATAMIENTO DE LINFOMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2027	FISICO	842.00	307.00	237.00	191.00	157.00	136.00	130.00	146.00	114.00	129.00	93.00	98.00	2,580.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

OEI.04 - FORTALECER LA GESTIÓN INSTITUCIONAL CON ENFOQUE DE TRANSFORMACIÓN DIGITAL

AEI.04.01 - SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRANSFORMACIÓN DIGITAL EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00123500057	GESTION ADMINISTRATIVA - DEPARTAMENTO DE ENFERMERIA	150141 - SURQUILLO	INFORME	Muy Alta	2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00				
							COSTEO.S/	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	2,347.42	28,169.00	
						2026	FISICO	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	832.00	9,984.00
								COSTEO.S/	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08
2027	FISICO	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	866.00	10,392.00					
		COSTEO.S/	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	2,033.08	24,397.00					

CENTRO DE COSTO: 12.02 - CENTRAL DE ESTERILIZACION

OEI.01 - OPTIMIZAR LA ATENCIÓN ONCOLÓGICA ESPECIALIZADA A LOS PACIENTES EN EL INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

AEI.01.01 - DIAGNÓSTICO OPORTUNO Y ACCESIBLE CON TELESALUD PARA 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		
AOI00123500332	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	146.00	146.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00	1,665.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	161.00	148.00	128.00	133.00	126.00	139.00	145.00	155.00	131.00	130.00	139.00	147.00	147.00	1,682.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2027	FISICO	167.00	147.00	136.00	117.00	128.00	119.00	176.00	160.00	163.00	128.00	132.00	125.00	125.00	1,698.00						
		COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						

AOI00123500340	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	151.00	134.00	131.00	127.00	109.00	118.00	124.00	156.00	136.00	119.00	123.00	122.00	1,550.00			
							COSTEO.S/	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	26,678.88
						2026	FISICO	160.00	126.00	128.00	110.00	117.00	122.00	137.00	134.00	138.00	144.00	122.00	128.00	128.00	1,566.00	
								COSTEO.S/	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	26,678.88
2027	FISICO	188.00	149.00	138.00	117.00	128.00	113.00	129.00	132.00	115.00	127.00	128.00	117.00	117.00	1,581.00							
		COSTEO.S/	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	2,223.24	26,678.88						

AOI00123500348	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	47.00	77.00	59.00	47.00	44.00	49.00	85.00	99.00	83.00	87.00	78.00	79.00	834.00				
						COSTEO.S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	37,200.00	
					2026	FISICO	64.00	40.00	56.00	58.00	69.00	76.00	82.00	84.00	74.00	86.00	78.00	76.00	84.00				
						COSTEO.S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	37,200.00
					2027	FISICO	77.00	52.00	64.00	56.00	68.00	81.00	84.00	85.00	68.00	59.00	60.00	98.00	852.00				
						COSTEO.S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	37,200.00
AOI00123500383	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	61.00	69.00	68.00	64.00	65.00	66.00	84.00	86.00	69.00	85.00	75.00	76.00	868.00				
						COSTEO.S/	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	108,840.00	
					2026	FISICO	72.00	76.00	59.00	58.00	53.00	78.00	89.00	88.00	85.00	64.00	78.00	76.00	876.00				
						COSTEO.S/	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	108,840.00	
					2027	FISICO	75.00	71.00	56.00	58.00	55.00	79.00	95.00	98.00	68.00	75.00	71.00	84.00	885.00				
						COSTEO.S/	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	9,070.00	108,840.00	
AOI00123500399	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	34.00	39.00	52.00	30.00	44.00	40.00	42.00	47.00	31.00	26.00	23.00	30.00	438.00				
						COSTEO.S/	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	14,310.00		
					2026	FISICO	32.00	37.00	48.00	28.00	38.00	39.00	43.00	47.00	33.00	35.00	32.00	31.00	443.00				
						COSTEO.S/	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	14,310.00	
					2027	FISICO	38.00	40.00	48.00	35.00	46.00	44.00	48.00	46.00	23.00	26.00	26.00	27.00	447.00				
						COSTEO.S/	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	1,192.50	14,310.00	
AOI00123500414	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	54.00	62.00	64.00	68.00	62.00	67.00	80.00	82.00	52.00	56.00	60.00	62.00	769.00				
						COSTEO.S/	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	7,260.00		
					2026	FISICO	78.00	67.00	61.00	56.00	57.00	65.00	86.00	92.00	60.00	58.00	47.00	49.00	776.00				
						COSTEO.S/	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	7,260.00	
					2027	FISICO	78.00	69.00	67.00	56.00	57.00	65.00	86.00	92.00	60.00	58.00	47.00	49.00	784.00				
						COSTEO.S/	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	7,260.00	
AOI00123500431	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	16.00	13.00	15.00	12.00	16.00	13.00	29.00	30.00	24.00	28.00	30.00	22.00	248.00				
						COSTEO.S/	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.57	19.50			
					2026	FISICO	18.00	11.00	16.00	22.00	21.00	23.00	28.00	30.00	25.00	22.00	17.00	18.00	251.00				
						COSTEO.S/	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.57	19.50			
					2027	FISICO	18.00	12.00	16.00	22.00	21.00	23.00	28.00	31.00	25.00	22.00	17.00	18.00	253.00				
						COSTEO.S/	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.57	19.50			
AOI00123500446	0215099 - DIAGNOSTICO DE LEUCEMIA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	40.00	62.00	56.00	48.00	45.00	41.00	64.00	56.00	49.00	60.00	62.00	65.00	648.00				
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00		
					2026	FISICO	78.00	66.00	46.00	48.00	56.00	40.00	55.00	58.00	55.00	51.00	48.00	54.00	655.00				
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00		
					2027	FISICO	72.00	65.00	56.00	48.00	45.00	44.00	52.00	64.00	61.00	56.00	45.00	53.00	661.00				
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00		
AOI00123500467	0215101 - DIAGNOSTICO DE LINFOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	49.00	67.00	48.00	43.00	44.00	45.00	54.00	56.00	46.00	47.00	49.00	56.00	604.00				
						COSTEO.S/	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.37	5,200.00			
					2026	FISICO	74.00	58.00	36.00	34.00	42.00	38.00	54.00	55.00	51.00	54.00	58.00	56.00	610.00				
						COSTEO.S/	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.37	5,200.00				
					2027	FISICO	77.00	58.00	38.00	34.00	42.00	38.00	54.00	56.00	51.00	54.00	58.00	56.00	616.00				
						COSTEO.S/	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.37	5,200.00				
AOI00123500489	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	44.00	52.00	64.00	28.00	17.00	28.00	26.00	42.00	34.00	33.00	46.00	25.00	439.00				
						COSTEO.S/	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.25	3,362.67			
					2026	FISICO	44.00	42.00	36.00	28.00	25.00	32.00	58.00	55.00	26.00	33.00	40.00	25.00	444.00				
						COSTEO.S/	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.25	3,362.67				
					2027	FISICO	46.00	44.00	36.00	28.00	25.00	32.00	58.00	55.00	26.00	33.00	40.00	25.00	448.00				
						COSTEO.S/	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.22	280.25	3,362.67				
AOI00123500586	DIAGNOSTICO Y ESTADIAJE CLINICO	150141 -	PERSONA	Muy Alta	2025	FISICO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	352.00					

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL							
						META	01	02	03	04	05	06	07	08	09	10	11		12						
2026	DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - CENTRAL DE ESTERILIZACION	SURQUILLO	DIAGNOSTICADA			FISICO	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00					
						COSTEO.S/	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	352.00			
						FISICO	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00		
						COSTEO.S/	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	352.00		
2027	DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - CENTRAL DE ESTERILIZACION	SURQUILLO	DIAGNOSTICADA			FISICO	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00				
						COSTEO.S/	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	352.00			
						FISICO	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00		
						COSTEO.S/	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	352.00		
AOI00123500673	DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - CENTRAL DE ESTERILIZACION	150141 - SURQUILLO	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00				
						COSTEO.S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
					2026	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00		
						COSTEO.S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
					2027	FISICO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00		
						COSTEO.S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
					AEI.01.02 - TRATAMIENTO OPORTUNO Y ACCESIBLE CON TELESALUD PARA LOS PACIENTES.																				
					AOI00123500294	INTERVENCIONES QUIRURGICAS - CENTRAL DE ESTERILIZACION	150141 - SURQUILLO	INTERVENCION	Muy Alta	2025	FISICO	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
COSTEO.S/	6,272.52	6,272.52	6,272.52	6,272.52							6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	75,270.24		
2026	FISICO	1,082.00	1,082.00	1,082.00						1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	12,984.00	
	COSTEO.S/	6,272.52	6,272.52	6,272.52						6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	75,270.24	
2027	FISICO	1,082.00	1,082.00	1,082.00						1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	12,984.00	
	COSTEO.S/	6,272.52	6,272.52	6,272.52						6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	6,272.52	75,270.24	
AOI00123500333	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	1,896.00	773.00	818.00	633.00	480.00	443.00	488.00	450.00	391.00	394.00	368.00	378.00		7,512.00
											COSTEO.S/	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00
					2026	FISICO	1,896.00	804.00	822.00	636.00	495.00	446.00	483.00	445.00	393.00	413.00	372.00	382.00		7,587.00					
						COSTEO.S/	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	143,832.00			
					2027	FISICO	1,994.00	880.00	843.00	478.00	451.00	462.00	483.00	487.00	471.00	363.00	389.00	360.00		7,661.00					
						COSTEO.S/	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	11,986.00	143,832.00			
					AOI00123500341	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	3,768.00	1,232.00	996.00	550.00	353.00	321.00	336.00	338.00	283.00	337.00	320.00	308.00		9,142.00
											COSTEO.S/	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67	76,815.67
2026	FISICO	3,740.00	1,245.00	986.00						447.00	343.00	368.00	388.00	375.00	338.00	358.00	318.00	326.00		9,232.00					
	COSTEO.S/	34,815.67	34,815.67	34,815.67						34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	417,788.00			
2027	FISICO	3,786.00	1,249.00	974.00						384.00	391.00	343.00	380.00	372.00	366.00	348.00	318.00	412.00		9,323.00					
	COSTEO.S/	34,815.67	34,815.67	34,815.67						34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	34,815.67	417,788.00			
AOI00123500349	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	534.00	165.00	133.00	111.00	102.00	108.00	99.00	103.00	124.00	99.00	83.00	88.00		1,749.00
											COSTEO.S/	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33	43,249.33
					2026	FISICO	541.00	150.00	124.00	98.00	94.00	90.00	111.00	124.00	110.00	118.00	105.00	102.00		1,767.00					
						COSTEO.S/	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	140,992.00			
					2027	FISICO	540.00	111.00	104.00	87.00	78.00	72.00	121.00	124.00	133.00	138.00	142.00	137.00		1,787.00					
						COSTEO.S/	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	11,749.33	140,992.00			
					AOI00123500384	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,116.00	542.00	443.00	107.00	110.00	98.00	120.00	88.00	80.00	86.00	90.00	81.00		2,961.00
											COSTEO.S/	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17
2026	FISICO	1,108.00	586.00	358.00						146.00	117.00	103.00	120.00	122.00	83.00	86.00	80.00	82.00		2,991.00					
	COSTEO.S/	20,650.17	20,650.17	20,650.17						20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	247,802.00			
2027	FISICO	1,118.00	594.00	394.00						154.00	103.00	101.00	110.00	112.00	84.00	86.00	85.00	79.00		3,020.00					
	COSTEO.S/	20,650.17	20,650.17	20,650.17						20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	20,650.17	247,802.00			
AOI00123500400	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta						2025	FISICO	326.00	88.00	76.00	41.00	47.00	35.00	36.00	38.00	34.00	30.00	22.00	26.00		799.00
											COSTEO.S/	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33
					2026	FISICO	320.00	52.00	48.00	32.00	28.00	30.00	57.00	56.00	48.00	51.00	43.00	42.00		807.00					
						COSTEO.S/	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	11,836.00			
					2027	FISICO	322.00	49.00	55.00	43.00	26.00	38.00	58.00	50.00	46.00	45.00	41.00	42.00		815.00					
						COSTEO.S/	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	986.33	11,836.00			

POI MultiAnual con Programación Física y Costeo

AOI00123500415	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	821.00	242.00	231.00	134.00	116.00	124.00	146.00	144.00	81.00	85.00	88.00	95.00	2,307.00					
						COSTEO.S/	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.66	3,527.74	42,332.00	
					2026	FISICO	385.00	201.00	166.00	168.00	182.00	231.00	219.00	162.00	206.00	140.00	146.00	124.00						2,330.00
						COSTEO.S/	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.37	17,032.00
					2027	FISICO	385.00	224.00	166.00	168.00	182.00	231.00	219.00	162.00	206.00	140.00	146.00	124.00						2,353.00
						COSTEO.S/	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.33	1,419.37	17,032.00
AOI00123500433	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	124.00	48.00	29.00	26.00	19.00	23.00	29.00	30.00	18.00	25.00	28.00	26.00		425.00				
						COSTEO.S/	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.12	85,033.00		
					2026	FISICO	109.00	40.00	25.00	21.00	20.00	32.00	35.00	38.00	31.00	28.00	26.00	24.00					429.00	
						COSTEO.S/	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.12	85,033.00				85,033.00
					2027	FISICO	110.00	44.00	25.00	21.00	20.00	32.00	35.00	38.00	31.00	28.00	26.00	24.00					434.00	
						COSTEO.S/	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.08	7,086.12	85,033.00					85,033.00
AOI00123500447	0215100 - TRATAMIENTO DE LEUCEMIA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	1,124.00	366.00	321.00	127.00	115.00	113.00	100.00	114.00	87.00	94.00	96.00	97.00		2,754.00				
						COSTEO.S/	10,273.42	10,273.42	10,273.42	10,273.42	10,273.42	10,273.42	10,273.42	10,273.42	10,273.42	10,273.42	10,273.42	10,273.38	123,281.00					
					2026	FISICO	997.00	301.00	295.00	147.00	232.00	124.00	88.00	139.00	119.00	117.00	109.00	114.00					2,782.00	
						COSTEO.S/	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.38	94,481.00					
					2027	FISICO	998.00	347.00	308.00	152.00	107.00	124.00	184.00	136.00	114.00	128.00	104.00	107.00					2,809.00	
						COSTEO.S/	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.42	7,873.38	94,481.00					
AOI00123500468	0215102 - TRATAMIENTO DE LINFOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	754.00	296.00	261.00	164.00	145.00	134.00	145.00	137.00	148.00	152.00	96.00	98.00		2,530.00				
						COSTEO.S/	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	666,477.00	
					2026	FISICO	837.00	296.00	232.00	191.00	157.00	132.00	130.00	146.00	114.00	129.00	93.00	98.00					2,555.00	
						COSTEO.S/	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	666,477.00
					2027	FISICO	842.00	307.00	237.00	191.00	157.00	136.00	130.00	146.00	114.00	129.00	93.00	98.00					2,580.00	
						COSTEO.S/	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	55,539.75	666,477.00
AOI00123500491	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150141 - SURQUILLO	PERSONA TRATADA	Muy Alta	2025	FISICO	336.00	186.00	182.00	123.00	123.00	108.00	86.00	97.00	72.00	75.00	74.00	76.00		1,538.00				
						COSTEO.S/	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	403,560.00	
					2026	FISICO	426.00	239.00	192.00	84.00	75.00	74.00	88.00	89.00	64.00	76.00	74.00	72.00					1,553.00	
						COSTEO.S/	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	403,560.00
					2027	FISICO	429.00	241.00	196.00	85.00	76.00	75.00	88.00	89.00	65.00	77.00	75.00	73.00					1,569.00	
						COSTEO.S/	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	33,630.00	403,560.00
AOI00123500553	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS - CENTRAL DE ESTERILIZACION	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	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/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.00	
					2026	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/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.00
					2027	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/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.00
AOI00123500554	TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS - CENTRAL DE ESTERILIZACION	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	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/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00		
					2026	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/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00	
					2027	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/	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00	
AOI00123500555	TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL - CENTRAL DE ESTERILIZACION	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	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					
					2026	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	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					
					2027	FISICO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	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 -	PERSONA	Muy Alta	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					

POI MultiAnual con Programación Física y Costeo

CENTRAL DE ESTERILIZACION	SURQUILLO	ATENDIDA	2026	COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00			
				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	10.00	10.00	285.00	
				COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
				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	10.00	10.00	10.00	285.00
				COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
				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	10.00	10.00	10.00	285.00
AOI00123500557	TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL - CENTRAL DE ESTERILIZACION	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	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/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
				2026	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	1,420.00
				COSTEO.S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
				2027	FISICO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	1,420.00
				COSTEO.S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
AOI00123500558	TRATAMIENTO DEL CANCER RENAL - CENTRAL DE ESTERILIZACION	150141 - PERSONA SURQUILLO ATENDIDA	Muy Alta	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/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
				2026	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	30.00	30.00	908.00
				COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
				2027	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	30.00	30.00	908.00
				COSTEO.S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

COSTEO TOTAL AÑO 2025 S/ 470,550,172.63
 COSTEO TOTAL AÑO 2026 S/ 396,970,954.59
 COSTEO TOTAL AÑO 2027 S/ 375,655,018.12

U.M. = Unidad de Medida

FIRMA