Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	99 - GOBIERNOS REGIONALES
Pliego	458 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE PUNO
Unidad Ejecutora	001006 - REGION PUNO-SALUD MACUSANI

CENTRO DE COSTO: 02 - DIRECCION EJECUTIVA (REDES)

OEI.01 - REDUCIR LA DESNUTRICIÓN CRÓNICA; ANEMIA Y MORTALIDAD MATERNA NEONATAL EN LA POBLACIÓN

AEI.01.01 - ASISTENCIA CON VACUNA COMPLETA OPORTUNA A NIÑOS (AS) MENORES DE 5 AÑOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600039	3325401 - VACUNACION NIÑO < 1 AÑO	210301 - MACUSANI	NIÑO PROTEGIDO	Muy Alta	2024	FISICO	251.00	251.00	251.00	251.00	251.00	251.00	252.00	251.00	252.00	251.00	251.00	251.00	3,014.00
						COSTEO.S/	10,265.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,267.00	123,192.00
					2025	FISICO	251.00	251.00	251.00	251.00	251.00	251.00	252.00	251.00	252.00	251.00	251.00	251.00	3,014.00
						COSTEO.S/	10,265.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,267.00	123,192.00
					2026	FISICO	251.00	251.00	251.00	251.00	251.00	251.00	252.00	251.00	252.00	251.00	251.00	251.00	3,014.00
						COSTEO.S/	10,265.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,266.00	10,267.00	123,192.00
AOI00100600079	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,944.00
						COSTEO.S/	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,428.00	14,428.00	14,428.00	14,429.00	173,129.00
					2025	FISICO	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,944.00
						COSTEO.S/	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,428.00	14,428.00	14,428.00	14,429.00	173,129.00
					2026	FISICO	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,944.00
						COSTEO.S/	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,427.00	14,428.00	14,428.00	14,428.00	14,429.00	173,129.00
AOI00100600081	3331201 - EDA ACUOSA NO COMPLICADA	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	84.00	85.00	85.00	85.00	84.00	85.00	1,018.00
						COSTEO.S/	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,368.00	13,368.00	13,368.00	13,367.00	160,407.00
					2025	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	84.00	85.00	85.00	85.00	84.00	85.00	1,018.00
						COSTEO.S/	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,368.00	13,368.00	13,368.00	13,367.00	160,407.00
					2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	84.00	85.00	85.00	85.00	84.00	85.00	1,018.00
						COSTEO.S/	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,367.00	13,368.00	13,368.00	13,368.00	13,367.00	160,407.00
AOI00100600082	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	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	59.00
						COSTEO.S/	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00	22,492.00	22,492.00	22,492.00	22,492.00	22,492.00	22,493.00	269,899.00
					2025	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	59.00
						COSTEO.S/	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00	22,492.00	22,492.00	22,492.00	22,492.00	22,492.00	22,493.00	269,899.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO.S/	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00	22,491.00	22,492.00	22,492.00	22,492.00	22,492.00	22,492.00	22,493.00	269,899.00
AOI00100600083	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,375.00	11,375.00	11,375.00	11,375.00	11,375.00	11,376.00	11,376.00	11,376.00	11,376.00	11,376.00	11,377.00	11,377.00	136,509.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,375.00	11,375.00	11,375.00	11,375.00	11,375.00	11,376.00	11,376.00	11,376.00	11,376.00	11,376.00	11,377.00	11,377.00	136,509.00
					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/	11,375.00	11,375.00	11,375.00	11,375.00	11,375.00	11,376.00	11,376.00	11,376.00	11,376.00	11,376.00	11,377.00	11,377.00	136,509.00

GOBIERNO REGIONAL PUNO
Vº Bº
JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO
RED DE SALUD CARABAYA

AEI.01.02 - VIGILANCIA DE CRECIMIENTO Y DESARROLLO OPORTUNO A NIÑOS (AS) MENORES DE 5 AÑOS

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

AOI00100600040	3325510 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	210301 - MACUSANI	NIÑO CONTROLADO	Muy Alta	2024	FISICO	168.00	169.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	169.00	169.00	2,018.00
						COSTEO.S/	18,488.00	18,488.00	18,488.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,488.00	18,488.00	221,863.00
					2025	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	169.00	169.00	2,018.00
						COSTEO.S/	18,488.00	18,488.00	18,488.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,488.00	18,488.00	221,863.00
					2026	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	169.00	169.00	2,018.00
						COSTEO.S/	18,488.00	18,488.00	18,488.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,489.00	18,488.00	18,488.00	221,863.00
AOI00100600042	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,419.00	10,419.00	10,419.00	10,419.00	10,419.00	10,420.00	10,420.00	10,420.00	10,421.00	10,421.00	10,421.00	10,421.00	125,039.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,419.00	10,419.00	10,419.00	10,419.00	10,419.00	10,420.00	10,420.00	10,420.00	10,421.00	10,421.00	10,421.00	10,421.00	125,039.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,419.00	10,419.00	10,419.00	10,419.00	10,419.00	10,420.00	10,420.00	10,420.00	10,421.00	10,421.00	10,421.00	10,421.00	125,039.00
AOI00100600044	4427607 - MONITOREO DE LOS PRODUCTOS DE LA FUNCIÓN SALUD DEL PPOR DIT	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,543.00	11,542.00	11,542.00	138,523.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,543.00	11,542.00	11,542.00	138,523.00
					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/	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,544.00	11,543.00	11,542.00	11,542.00	138,523.00
AOI00100600046	3325801 - INSPECCION A ESTABLECIMIENTOS QUE ALMACENAN, PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	210301 - MACUSANI	SERVICIO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	9.00
						COSTEO.S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	290.00	290.00	292.00	3,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	9.00
						COSTEO.S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	290.00	290.00	292.00	3,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	9.00
						COSTEO.S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	290.00	290.00	292.00	3,500.00
AOI00100600090	3331502 - SOB/ASMA	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	44.00	40.00	40.00	484.00
						COSTEO.S/	7,739.00	7,739.00	7,739.00	7,739.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,739.00	92,875.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	44.00	40.00	40.00	484.00
						COSTEO.S/	7,739.00	7,739.00	7,739.00	7,739.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,739.00	92,875.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	44.00	40.00	40.00	484.00
						COSTEO.S/	7,739.00	7,739.00	7,739.00	7,739.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,740.00	7,739.00	92,875.00
AOI00100600128	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	210301 - MACUSANI	NIÑO SUPLEMENTADO	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	40.00	481.00
						COSTEO.S/	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,934.00	23,934.00	287,188.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	40.00	481.00
						COSTEO.S/	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,934.00	23,934.00	287,188.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	40.00	481.00
						COSTEO.S/	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,932.00	23,934.00	23,934.00	287,188.00

AEI.01.04 - VIGILANCIA DEL AGUA PARA CONSUMO HUMANO OPORTUNO EN CENTROS POBLADOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00100600002	0073301 - POBLACION INFORMADA POR MEDIOS DE COMUNICACIÓN MASIVA	210301 - MACUSANI	PERSONA INFORMADA	Muy Alta	2024	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	339.00	4,013.00
						COSTEO.S/	4,820.00	4,820.00	4,820.00	4,820.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	57,848.00
					2025	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	339.00	4,013.00
						COSTEO.S/	4,820.00	4,820.00	4,820.00	4,820.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	57,848.00
					2026	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	339.00	4,013.00
						COSTEO.S/	4,820.00	4,820.00	4,820.00	4,820.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	4,821.00	57,848.00
AOI00100600047	3326002 - MONITOREO DE PARAMETROS DE CAMPO ZONA URBANA	210301 - MACUSANI	CENTRO POBLADO	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	5.00	54.00
						COSTEO.S/	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,506.00	10,507.00	10,507.00	10,507.00	126,067.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	5.00	54.00
						COSTEO.S/	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,506.00	10,507.00	10,507.00	10,507.00	126,067.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	5.00	54.00
						COSTEO.S/	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	10,506.00	10,507.00	10,507.00	10,507.00	126,067.00

GOBIERNO REGIONAL PUNO
Vº Bº
JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO
RED DE SALUD CARABAYA-CRUCERO

AOI00100600049	3330801 - PRACTICAS EN TECNICAS SEGURAS DE DESINFECCION DE AGUA Y ALMACENAMIENTO DOMICILIARIA	210301 - MACUSANI	CENTRO POBLADO	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,308.00	9,308.00	9,308.00	9,307.00	9,307.00	9,307.00	111,687.00
					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/	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,308.00	9,308.00	9,308.00	9,307.00	9,307.00	9,307.00	111,687.00
					2026	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/	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,308.00	9,308.00	9,308.00	9,307.00	9,307.00	9,307.00	111,687.00
AOI00100600091	3341401 - PARASITOSIS INTESTINAL	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	125.00
						COSTEO.S/	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	180,948.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	125.00
						COSTEO.S/	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	180,948.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	125.00
						COSTEO.S/	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	15,079.00	180,948.00

AEI.01.05 - ASISTENCIA CON DOSIS COMPLETA DE HIERRO Y ÁCIDO FÓLICO OPORTUNO PARA MADRES GESTANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600019	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	210301 - MACUSANI	PERSONA	Muy Alta	2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	119.00	119.00	1,438.00
						COSTEO.S/	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	119.00	119.00	1,438.00
						COSTEO.S/	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	119.00	119.00	1,438.00
						COSTEO.S/	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00

GOBIERNO REGIONAL PUNO V° B° JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO RED DE SALUD CARABAYA

AEI.01.06 - ASISTENCIA CON DOSIS COMPLETA OPORTUNA DE MICRONUTRIENTES Y HIERRO PARA NIÑOS (AS) DE 6 A 36 MESES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600085	3331501 - ANEMIA	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	481.00
						COSTEO.S/	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,721.00	31,721.00	380,642.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	481.00
						COSTEO.S/	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,721.00	31,721.00	380,642.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	481.00
						COSTEO.S/	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,720.00	31,721.00	31,721.00	380,642.00

AEI.01.07 - ASISTENCIA CON MICRONUTRIENTES OPORTUNO PARA PREVENIR LA ANEMIA EN FAMILIAS CON NIÑOS (AS) DE 6 A 36 MESES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600086	3325110 - FAMILIAS CON NIÑOS (AS) MENOR DE 12 MESES Y GESTANTES RECIBEN ACOMPAÑAMIENTO A TRAVÉS DE SESIONES DEMOSTRATIVAS EN PREPARACIÓN DE ALIMENTOS	210301 - MACUSANI	FAMILIA	Muy Alta	2024	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	65.00	65.00	65.00	771.00
						COSTEO.S/	20,254.00	20,254.00	20,254.00	20,254.00	20,254.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	243,055.00
					2025	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	65.00	65.00	65.00	771.00
						COSTEO.S/	20,254.00	20,254.00	20,254.00	20,254.00	20,254.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	243,055.00
					2026	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	65.00	65.00	65.00	771.00
						COSTEO.S/	20,254.00	20,254.00	20,254.00	20,254.00	20,254.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	20,255.00	243,055.00

AEI.01.08 - LACTANCIA MATERNA EXCLUSIVA SIN OTRO SUPLEMENTO A NIÑOS (AS) MENORES DE 6 MESES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600088	3325101 - COMITES MULTISECTORIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIM	210301 - MACUSANI	PERSONA CAPACITADA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,225.00	5,225.00	62,710.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,225.00	5,225.00	62,710.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00	5,225.00	5,225.00	62,710.00

AEI.01.09 - ACCESO A MÉTODOS DE PLANIFICACIÓN FAMILIAR OPORTUNO PARA LAS MUJERES DE 15 A 49 AÑOS

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

AOI00100600009	5000201 - POBLACION INFORMADA EN SALUD SEXUAL Y REPRODUCTIVA POR MEDIOS DE DIFUSION MASIVA	210301 - MACUSANI	PERSONA INFORMADA	Muy Alta	2024	FISICO	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	8,484.00
						COSTEO.S/	13,336.00	13,336.00	13,336.00	13,336.00	13,336.00	13,337.00	13,337.00	13,337.00	13,338.00	13,338.00	13,338.00	13,338.00	160,043.00
					2025	FISICO	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	8,484.00
						COSTEO.S/	13,336.00	13,336.00	13,336.00	13,336.00	13,336.00	13,337.00	13,337.00	13,337.00	13,338.00	13,338.00	13,338.00	13,338.00	160,043.00
					2026	FISICO	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	707.00	8,484.00
						COSTEO.S/	13,336.00	13,336.00	13,336.00	13,336.00	13,336.00	13,337.00	13,337.00	13,337.00	13,338.00	13,338.00	13,338.00	13,338.00	160,043.00
AOI00100600015	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	210301 - MACUSANI	ADOLESCENTE	Muy Alta	2024	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO.S/	14,606.00	14,606.00	14,606.00	14,606.00	14,607.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	175,287.00
					2025	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO.S/	14,606.00	14,606.00	14,606.00	14,606.00	14,607.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	175,287.00
					2026	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,052.00
						COSTEO.S/	14,606.00	14,606.00	14,606.00	14,606.00	14,607.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	14,608.00	175,287.00
AOI00100600026	3329107 - METODOS DE BARRERA	210301 - MACUSANI	PAREJA PROTEGIDA	Muy Alta	2024	FISICO	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	257.00	3,073.00
						COSTEO.S/	18,296.00	18,296.00	18,296.00	18,296.00	18,297.00	18,297.00	18,297.00	18,297.00	18,298.00	18,298.00	18,298.00	18,298.00	219,564.00
					2025	FISICO	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	257.00	3,073.00
						COSTEO.S/	18,296.00	18,296.00	18,296.00	18,296.00	18,297.00	18,297.00	18,297.00	18,297.00	18,298.00	18,298.00	18,298.00	18,298.00	219,564.00
					2026	FISICO	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	256.00	257.00	3,073.00
						COSTEO.S/	18,296.00	18,296.00	18,296.00	18,296.00	18,297.00	18,297.00	18,297.00	18,297.00	18,298.00	18,298.00	18,298.00	18,298.00	219,564.00
AOI00100600027	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	584.00	584.00	584.00	584.00	7,000.00
						COSTEO.S/	7,442.00	7,442.00	7,442.00	7,442.00	7,442.00	7,442.00	7,443.00	7,443.00	7,444.00	7,444.00	7,444.00	7,444.00	89,314.00
					2025	FISICO	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	584.00	584.00	584.00	584.00	7,000.00
						COSTEO.S/	7,442.00	7,442.00	7,442.00	7,442.00	7,442.00	7,442.00	7,443.00	7,443.00	7,444.00	7,444.00	7,444.00	7,444.00	89,314.00
					2026	FISICO	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	584.00	584.00	584.00	584.00	7,000.00
						COSTEO.S/	7,442.00	7,442.00	7,442.00	7,442.00	7,442.00	7,442.00	7,443.00	7,443.00	7,444.00	7,444.00	7,444.00	7,444.00	89,314.00

GOBIERNO REGIONAL PUNO Vº Bº JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO RED DE SALUD CARABAYA

AEI.01.10 - ATENCIÓN PRENATAL INTEGRAL PARA GESTANTE REENFOCADA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600006	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	40,492.00	485,904.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	42,093.00	505,116.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO.S/	35,639.00	35,639.00	35,639.00	35,639.00	35,639.00	35,639.00	35,639.00	35,639.00	35,639.00	35,640.00	35,640.00	35,640.00	427,671.00
AOI00100600023	3317201 - ATENCION A LA GESTANTE	210301 - MACUSANI	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00
						COSTEO.S/	33,854.00	33,854.00	33,854.00	33,854.00	33,854.00	33,854.00	33,855.00	33,855.00	33,855.00	33,855.00	33,855.00	33,855.00	406,254.00
					2025	FISICO	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00
						COSTEO.S/	98,935.00	98,935.00	98,935.00	98,935.00	98,935.00	98,935.00	98,936.00	98,936.00	98,936.00	98,936.00	98,936.00	98,936.00	1,187,226.00
					2026	FISICO	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00
						COSTEO.S/	33,854.00	33,854.00	33,854.00	33,854.00	33,854.00	33,854.00	33,855.00	33,855.00	33,855.00	33,855.00	33,855.00	33,855.00	406,254.00
AOI00100600028	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	82.00	995.00
						COSTEO.S/	39,192.00	39,192.00	39,192.00	39,192.00	39,192.00	39,193.00	39,193.00	39,193.00	39,193.00	39,193.00	39,193.00	39,192.00	470,310.00
					2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	82.00	995.00
						COSTEO.S/	39,192.00	39,192.00	39,192.00	39,192.00	39,192.00	39,193.00	39,193.00	39,193.00	39,193.00	39,193.00	39,193.00	39,192.00	470,310.00
					2026	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	82.00	995.00
						COSTEO.S/	39,192.00	39,192.00	39,192.00	39,192.00	39,192.00	39,193.00	39,193.00	39,193.00	39,193.00	39,193.00	39,193.00	39,192.00	470,310.00

AOI00100600048	3341201 - FAMILIAS DE LA GESTANTE Y PUÉRPERA QUE RECIBEN CONSEJERÍA EN EL HOGAR ATRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS SALUDABLES EN SALUD SEXUAL Y REPRODUCTIVA DURANTE LA VISITA DOMICILIAR	210301 - MACUSANI	FAMILIA	Muy Alta	2024	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	108.00	108.00	108.00	108.00	1,288.00
						COSTEO.S/	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,546.00	28,546.00	28,546.00	342,561.00
					2025	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	108.00	108.00	108.00	108.00	1,288.00
						COSTEO.S/	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,546.00	28,546.00	28,546.00	342,561.00
					2026	FISICO	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	108.00	108.00	108.00	108.00	1,288.00
						COSTEO.S/	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,547.00	28,546.00	28,546.00	28,546.00	342,561.00
AOI00100600050	3341204 - DOCENTES CAPACITADOS REALIZAN EDUCACIÓN SEXUAL INTEGRAL DESDE LA INSTITUCIÓN EDUCATIVA	210301 - MACUSANI	PERSONA CAPACITADA	Muy Alta	2024	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	45.00	45.00	45.00	45.00	44.00	44.00	532.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,765.00	7,764.00	7,764.00	93,169.00
					2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	45.00	45.00	45.00	45.00	44.00	44.00	532.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,765.00	7,764.00	7,764.00	93,169.00
					2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	45.00	45.00	45.00	45.00	44.00	44.00	532.00
						COSTEO.S/	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,764.00	7,765.00	7,764.00	7,764.00	93,169.00

AEI.01.11 - ATENCIÓN DEL PARTO INSTITUCIONAL EN FORMA OPORTUNA A GESTANTES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00100600030	3329501 - ATENCION DEL PARTO NORMAL	210301 - MACUSANI	PARTO NORMAL	Muy Alta	2024	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	56.00	680.00
						COSTEO.S/	27,353.00	27,353.00	27,353.00	27,353.00	27,354.00	27,354.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00	328,250.00
					2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	56.00	680.00
						COSTEO.S/	27,353.00	27,353.00	27,353.00	27,353.00	27,354.00	27,354.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00	328,250.00
					2026	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	56.00	56.00	56.00	56.00	680.00
						COSTEO.S/	27,353.00	27,353.00	27,353.00	27,353.00	27,354.00	27,354.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00	27,355.00	328,250.00
AOI00100600033	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	210301 - MACUSANI	PARTO COMPLICADO	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00
						COSTEO.S/	5,811.00	5,812.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,812.00	5,812.00	69,735.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00
						COSTEO.S/	5,811.00	5,812.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,812.00	5,812.00	69,735.00
					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	100.00
						COSTEO.S/	5,811.00	5,812.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,812.00	5,812.00	69,735.00
AOI00100600035	3329701 - CESAREA	210301 - MACUSANI	CESAREA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	292,944.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	292,944.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	24,412.00	292,944.00
AOI00100600037	3329801 - ATENCION DEL PUERPERIO	210301 - MACUSANI	PUERPERA ATENDIDA	Muy Alta	2024	FISICO	56.00	56.00	56.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	680.00
						COSTEO.S/	27,070.00	27,070.00	27,070.00	27,070.00	27,071.00	27,071.00	27,071.00	27,071.00	27,072.00	27,072.00	27,072.00	27,072.00	324,852.00
					2025	FISICO	56.00	56.00	56.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	680.00
						COSTEO.S/	27,070.00	27,070.00	27,070.00	27,070.00	27,071.00	27,071.00	27,071.00	27,071.00	27,072.00	27,072.00	27,072.00	27,072.00	324,852.00
					2026	FISICO	56.00	56.00	56.00	56.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	680.00
						COSTEO.S/	27,070.00	27,070.00	27,070.00	27,070.00	27,071.00	27,071.00	27,071.00	27,071.00	27,072.00	27,072.00	27,072.00	27,072.00	324,852.00
AOI00100600038	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	5,921.00	5,921.00	5,921.00	5,921.00	5,921.00	5,921.00	5,922.00	5,922.00	5,922.00	5,922.00	5,922.00	5,922.00	71,058.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	5,921.00	5,921.00	5,921.00	5,921.00	5,921.00	5,921.00	5,922.00	5,922.00	5,922.00	5,922.00	5,922.00	5,922.00	71,058.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	5,921.00	5,921.00	5,921.00	5,921.00	5,921.00	5,921.00	5,922.00	5,922.00	5,922.00	5,922.00	5,922.00	5,922.00	71,058.00

GOBIERNO REGIONAL PUNO
Vº Bº
JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO
RED DE SALUD CARABAYA

AOI00100600041	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	210301 - MACUSANI	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	28.00	347.00
						COSTEO.S/	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,475.00	17,475.00	17,475.00	17,476.00	17,476.00	209,695.00
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	28.00	347.00
						COSTEO.S/	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,475.00	17,475.00	17,475.00	17,476.00	17,476.00	209,695.00
					2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	28.00	347.00
						COSTEO.S/	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,474.00	17,475.00	17,475.00	17,475.00	17,476.00	17,476.00	209,695.00

AEI.01.12 - ATENCIÓN INSTITUCIONAL EN FORMA OPORTUNA AL RECIÉN NACIDO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600043	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	210301 - MACUSANI	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	65.00	65.00	65.00	65.00	65.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	787.00
						COSTEO.S/	7,307.00	7,307.00	7,307.00	7,307.00	7,307.00	7,308.00	7,308.00	7,308.00	7,308.00	7,308.00	7,308.00	7,307.00	87,690.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	787.00
						COSTEO.S/	7,307.00	7,307.00	7,307.00	7,307.00	7,307.00	7,308.00	7,308.00	7,308.00	7,308.00	7,308.00	7,308.00	7,307.00	87,690.00
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	787.00
						COSTEO.S/	7,307.00	7,307.00	7,307.00	7,307.00	7,307.00	7,308.00	7,308.00	7,308.00	7,308.00	7,308.00	7,308.00	7,307.00	87,690.00
AOI00100600045	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	210301 - MACUSANI	CASO TRATADO	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00
						COSTEO.S/	5,376.00	5,376.00	5,376.00	5,376.00	5,376.00	5,376.00	5,377.00	5,377.00	5,377.00	5,376.00	5,376.00	5,376.00	64,515.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00
						COSTEO.S/	5,376.00	5,376.00	5,376.00	5,376.00	5,376.00	5,376.00	5,377.00	5,377.00	5,377.00	5,376.00	5,376.00	5,376.00	64,515.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	63.00
						COSTEO.S/	5,376.00	5,376.00	5,376.00	5,376.00	5,376.00	5,376.00	5,377.00	5,377.00	5,377.00	5,376.00	5,376.00	5,376.00	64,515.00

GOBIERNO REGIONAL PUNO Vº Bº JEFE DE OFICINA - PLANEAMIENTO Y PRESUPUESTO DIRECCIÓN REGIONAL DE SALUD CARABAYA

AEI.01.13 - SERVICIOS DE PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES EN FORMA OPORTUNA Y CALIDAD A LA POBLACIÓN.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600052	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	404.00	404.00	404.00	4,857.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	404.00	404.00	404.00	4,857.00
					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/	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	404.00	404.00	404.00	4,857.00
AOI00100600053	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	107.00	107.00	107.00	107.00	1,292.00
						COSTEO.S/	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,727.00	12,727.00	12,727.00	12,727.00	12,727.00	152,717.00
					2025	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	107.00	107.00	107.00	107.00	1,292.00
						COSTEO.S/	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,727.00	12,727.00	12,727.00	12,727.00	12,727.00	152,717.00
					2026	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	107.00	107.00	107.00	107.00	1,292.00
						COSTEO.S/	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,726.00	12,727.00	12,727.00	12,727.00	12,727.00	12,727.00	152,717.00
AOI00100600054	4396301 - ATENCION DE CONTACTOS	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	74.00
						COSTEO.S/	255.00	255.00	255.00	255.00	255.00	255.00	255.00	256.00	256.00	256.00	256.00	256.00	3,065.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	74.00
						COSTEO.S/	255.00	255.00	255.00	255.00	255.00	255.00	255.00	256.00	256.00	256.00	256.00	256.00	3,065.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	74.00
						COSTEO.S/	255.00	255.00	255.00	255.00	255.00	255.00	255.00	256.00	256.00	256.00	256.00	256.00	3,065.00
AOI00100600055	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	210301 - MACUSANI	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	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/	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,997.00	20,997.00	20,996.00	20,996.00	251,954.00
					2025	FISICO	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/	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,997.00	20,997.00	20,996.00	20,996.00	251,954.00
					2026	FISICO	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/	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,996.00	20,997.00	20,997.00	20,996.00	20,996.00	251,954.00

AOI00100600056	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	210301 - PERSONA MACUSANI ATENDIDA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00
					COSTEO.S/	11,246.00	11,246.00	11,246.00	11,246.00	11,246.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	134,959.00
				2025	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00
					COSTEO.S/	11,246.00	11,246.00	11,246.00	11,246.00	11,246.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	134,959.00
				2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00
					COSTEO.S/	11,246.00	11,246.00	11,246.00	11,246.00	11,246.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	11,247.00	134,959.00
AOI00100600057	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	210301 - TRABAJADOR MACUSANI PROTEGIDO	Muy Alta	2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	54.00	54.00	658.00
					COSTEO.S/	5,997.00	5,997.00	5,997.00	5,997.00	5,997.00	5,996.00	5,996.00	5,996.00	5,997.00	5,997.00	5,997.00	5,997.00	71,961.00
				2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	54.00	54.00	658.00
					COSTEO.S/	5,997.00	5,997.00	5,997.00	5,997.00	5,997.00	5,996.00	5,996.00	5,996.00	5,997.00	5,997.00	5,997.00	5,997.00	71,961.00
				2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	54.00	54.00	658.00
					COSTEO.S/	5,997.00	5,997.00	5,997.00	5,997.00	5,997.00	5,996.00	5,996.00	5,996.00	5,997.00	5,997.00	5,997.00	5,997.00	71,961.00
AOI00100600058	4395201 - FAMILIAS QUE RECIBEN CONSEJERÍA A TRAVÉS DE LA VISITA DOMICILIARIA PARA PROMOVER PRÁCTICAS Y ENTORNOS SALUDABLES PARA CONTRIBUIR A LA DISMINUCIÓN DE LA TUBERCULOSIS, VIH/SIDA	210301 - FAMILIA MACUSANI	Muy Alta	2024	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	280.00	280.00	3,350.00
					COSTEO.S/	7,257.00	7,257.00	7,257.00	7,258.00	7,258.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	87,100.00
				2025	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	280.00	280.00	3,350.00
					COSTEO.S/	7,257.00	7,257.00	7,257.00	7,258.00	7,258.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	87,100.00
				2026	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	280.00	280.00	3,350.00
					COSTEO.S/	7,257.00	7,257.00	7,257.00	7,258.00	7,258.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	7,259.00	87,100.00
AOI00100600059	4395203 - DOCENTES CAPACITADOS DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE PRÁCTICAS SALUDABLES Y LA PREVENCIÓN DE LA TUBERCULOSIS, VIH/SIDA	210301 - PERSONA MACUSANI CAPACITADA	Muy Alta	2024	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
					COSTEO.S/	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	130.00	130.00	130.00	1,551.00
				2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
					COSTEO.S/	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	130.00	130.00	130.00	1,551.00
				2026	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00
					COSTEO.S/	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	130.00	130.00	130.00	1,551.00
AOI00100600060	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	210301 - PERSONA MACUSANI INFORMADA	Muy Alta	2024	FISICO	356.00	356.00	356.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	4,263.00
					COSTEO.S/	4,560.00	4,560.00	4,560.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	54,729.00
				2025	FISICO	356.00	356.00	356.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	4,263.00
					COSTEO.S/	4,560.00	4,560.00	4,560.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	54,729.00
				2026	FISICO	356.00	356.00	356.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	4,263.00
					COSTEO.S/	4,560.00	4,560.00	4,560.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	4,561.00	54,729.00
AOI00100600061	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	210301 - PERSONA MACUSANI TAMIZADA	Muy Alta	2024	FISICO	356.00	356.00	356.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	4,263.00
					COSTEO.S/	5,548.00	5,548.00	5,548.00	5,547.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	66,559.00
				2025	FISICO	356.00	356.00	356.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	4,263.00
					COSTEO.S/	5,548.00	5,548.00	5,548.00	5,547.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	66,559.00
				2026	FISICO	356.00	356.00	356.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	4,263.00
					COSTEO.S/	5,548.00	5,548.00	5,548.00	5,547.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	66,559.00
AOI00100600062	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	210301 - PERSONA MACUSANI TAMIZADA	Muy Alta	2024	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	159.00	159.00	159.00	159.00	159.00	159.00	1,914.00
					COSTEO.S/	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	178.00	178.00	178.00	2,145.00
				2025	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	159.00	159.00	159.00	159.00	159.00	159.00	1,914.00
					COSTEO.S/	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	178.00	178.00	178.00	2,145.00
				2026	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	159.00	159.00	159.00	159.00	159.00	159.00	1,914.00
					COSTEO.S/	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	178.00	178.00	178.00	2,145.00
AOI00100600063	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	210301 - PERSONA MACUSANI TAMIZADA	Muy Alta	2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					COSTEO.S/	22,797.00	22,797.00	22,797.00	22,797.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	273,556.00
				2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					COSTEO.S/	22,797.00	22,797.00	22,797.00	22,797.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	273,556.00
				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/	22,797.00	22,797.00	22,797.00	22,797.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	22,796.00	273,556.00

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AOI00100600064	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	143.00	143.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,706.00
						COSTEO.S/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
					2025	FISICO	143.00	143.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,706.00
						COSTEO.S/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
					2026	FISICO	143.00	143.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,706.00
						COSTEO.S/	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
AOI00100600065	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	358.00	358.00	358.00	358.00	358.00	358.00	358.00	358.00	359.00	359.00	359.00	359.00	4,300.00
					2025	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	358.00	358.00	358.00	358.00	358.00	358.00	358.00	358.00	359.00	359.00	359.00	359.00	4,300.00
					2026	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	358.00	358.00	358.00	358.00	358.00	358.00	358.00	358.00	359.00	359.00	359.00	359.00	4,300.00
AOI00100600066	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	210301 - MACUSANI	GESTANTE ATENDIDA	Muy Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	437.00	437.00	437.00	437.00	437.00	437.00	438.00	438.00	438.00	438.00	438.00	438.00	5,250.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	437.00	437.00	437.00	437.00	437.00	437.00	438.00	438.00	438.00	438.00	438.00	438.00	5,250.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	437.00	437.00	437.00	437.00	437.00	437.00	438.00	438.00	438.00	438.00	438.00	438.00	5,250.00
AOI00100600067	4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZOONOSIS	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,506.00	18,506.00	18,506.00	18,506.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	222,080.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,506.00	18,506.00	18,506.00	18,506.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	222,080.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18,506.00	18,506.00	18,506.00	18,506.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	18,507.00	222,080.00
AOI00100600068	4397701 - FAMILIAS QUE RECIBEN SESIONES DEMOSTRATIVAS PARA LA PREVENCION Y CONTROL DE ENFERMEDADES METAXENICAS	210301 - MACUSANI	FAMILIA	Muy Alta	2024	FISICO	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	546.00	546.00	6,542.00
						COSTEO.S/	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,013.00	6,013.00	6,012.00	72,146.00
					2025	FISICO	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	546.00	546.00	6,542.00
						COSTEO.S/	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,013.00	6,013.00	6,012.00	72,146.00
					2026	FISICO	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	545.00	546.00	546.00	6,542.00
						COSTEO.S/	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,012.00	6,013.00	6,013.00	6,012.00	72,146.00
AOI00100600069	4397703 - COMUNIDADES PRIORIZADAS EN EL DISTRITO QUE ESTÁN IMPLEMENTANDO LA VIGILANCIA COMUNITARIA ASOCIADA A ENFERMEDADES METAXÉNICAS Y ZOONOTICAS	210301 - MACUSANI	COMUNIDAD	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO.S/	11,994.00	11,994.00	11,994.00	11,994.00	11,993.00	11,993.00	11,993.00	11,993.00	11,993.00	11,993.00	11,992.00	11,992.00	143,918.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO.S/	11,994.00	11,994.00	11,994.00	11,994.00	11,993.00	11,993.00	11,993.00	11,993.00	11,993.00	11,993.00	11,992.00	11,992.00	143,918.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO.S/	11,994.00	11,994.00	11,994.00	11,994.00	11,993.00	11,993.00	11,993.00	11,993.00	11,993.00	11,993.00	11,992.00	11,992.00	143,918.00
AOI00100600070	4398001 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES METAXENICAS Y ZOONOTICAS POR MEDIOS MASIVOS DE COMUNICACION	210301 - MACUSANI	PERSONA CAPACITADA	Muy Alta	2024	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	44.00	43.00	518.00
						COSTEO.S/	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,496.00	14,496.00	14,496.00	14,497.00	173,945.00
					2025	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	44.00	43.00	518.00
						COSTEO.S/	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,496.00	14,496.00	14,496.00	14,497.00	173,945.00
					2026	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	44.00	44.00	43.00	518.00
						COSTEO.S/	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,495.00	14,496.00	14,496.00	14,496.00	14,497.00	173,945.00
AOI00100600071	4398106 - VIVIENDAS UBICADAS EN ESCENARIO II Y III DE TRANSMISION DE DENGUE PROTEGIDAS CON TRATAMIENTO FOCAL Y CONTROL FISICO	210301 - MACUSANI	VIVIENDAS	Muy Alta	2024	FISICO	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	12,401.00
						COSTEO.S/	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,875.00	7,874.00	7,874.00	94,489.00
					2025	FISICO	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	12,401.00
						COSTEO.S/	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,875.00	7,874.00	7,874.00	94,489.00
					2026	FISICO	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,034.00	1,034.00	1,034.00	1,034.00	1,034.00	12,401.00
						COSTEO.S/	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,874.00	7,875.00	7,874.00	7,874.00	94,489.00

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AOI00100600072	4398201 - CANES VACUNADOS CONTRA LA RABIA	210301 - MACUSANI	ANIMAL VACUNADO	Muy Alta	2024	FISICO	520.00	520.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	6,250.00
						COSTEO.S/	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	12,312.00
					2025	FISICO	520.00	520.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	6,250.00
						COSTEO.S/	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	12,312.00
					2026	FISICO	520.00	520.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	6,250.00
						COSTEO.S/	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	12,312.00
AOI00100600073	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	34.00
						COSTEO.S/	998.00	998.00	998.00	998.00	998.00	998.00	998.00	999.00	999.00	999.00	999.00	999.00	11,981.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	34.00
						COSTEO.S/	998.00	998.00	998.00	998.00	998.00	998.00	998.00	999.00	999.00	999.00	999.00	999.00	11,981.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	34.00
						COSTEO.S/	998.00	998.00	998.00	998.00	998.00	998.00	998.00	999.00	999.00	999.00	999.00	999.00	11,981.00
AOI00100600074	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	201.00
						COSTEO.S/	14,061.00	14,061.00	14,061.00	14,061.00	14,061.00	14,060.00	14,060.00	14,060.00	14,060.00	14,061.00	14,061.00	14,061.00	168,728.00
					2025	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	201.00
						COSTEO.S/	14,061.00	14,061.00	14,061.00	14,061.00	14,061.00	14,060.00	14,060.00	14,060.00	14,060.00	14,061.00	14,061.00	14,061.00	168,728.00
					2026	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	201.00
						COSTEO.S/	14,061.00	14,061.00	14,061.00	14,061.00	14,061.00	14,060.00	14,060.00	14,060.00	14,060.00	14,061.00	14,061.00	14,061.00	168,728.00

AEL01.14 - SERVICIOS DE PREVENCIÓN Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES EN FORMA OPORTUNA Y DE CALIDAD A LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600075	4398502 - MONITOREO DEL PROGRAMA NO TRANSMISIBLES	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO.S/	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	386.00	386.00	386.00	4,623.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO.S/	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	386.00	386.00	386.00	4,623.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO.S/	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	386.00	386.00	386.00	4,623.00
AOI00100600076	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	51.00	51.00	51.00	51.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	619.00
						COSTEO.S/	12,360.00	12,360.00	12,360.00	12,361.00	12,361.00	12,361.00	12,361.00	12,361.00	12,362.00	12,362.00	12,362.00	12,362.00	148,333.00
					2025	FISICO	51.00	51.00	51.00	51.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	619.00
						COSTEO.S/	12,360.00	12,360.00	12,360.00	12,361.00	12,361.00	12,361.00	12,361.00	12,361.00	12,362.00	12,362.00	12,362.00	12,362.00	148,333.00
					2026	FISICO	51.00	51.00	51.00	51.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	619.00
						COSTEO.S/	12,360.00	12,360.00	12,360.00	12,361.00	12,361.00	12,361.00	12,361.00	12,361.00	12,362.00	12,362.00	12,362.00	12,362.00	148,333.00
AOI00100600077	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	191.00	191.00	191.00	191.00	2,300.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	191.00	191.00	191.00	191.00	2,300.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	191.00	191.00	191.00	191.00	2,300.00
AOI00100600078	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	284.00	284.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,418.00
						COSTEO.S/	13,091.00	13,091.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	157,102.00
					2025	FISICO	284.00	284.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,418.00
						COSTEO.S/	13,091.00	13,091.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	157,102.00
					2026	FISICO	284.00	284.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,418.00
						COSTEO.S/	13,091.00	13,091.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	13,092.00	157,102.00
AOI00100600080	5001505 - PERSONAS MAYORES DE 60 AÑOS CON VALORACION CLINICA DE FACTORES DE RIESGO Y TAMIZAJE LABORATORIAL	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	284.00	284.00	3,418.00
						COSTEO.S/	13,905.00	13,905.00	13,905.00	13,905.00	13,904.00	13,904.00	13,904.00	13,904.00	13,904.00	13,903.00	13,903.00	13,903.00	166,849.00
					2025	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	284.00	284.00	3,418.00
						COSTEO.S/	13,905.00	13,905.00	13,905.00	13,905.00	13,904.00	13,904.00	13,904.00	13,904.00	13,904.00	13,903.00	13,903.00	13,903.00	166,849.00
					2026	FISICO	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	284.00	284.00	3,418.00
						COSTEO.S/	13,905.00	13,905.00	13,905.00	13,905.00	13,904.00	13,904.00	13,904.00	13,904.00	13,904.00	13,903.00	13,903.00	13,903.00	166,849.00

GOBIERNO REGIONAL PUNO RED DE SALUD CARABAYA V° B° JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO

AOI00100600084	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	25.00	25.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	290.00
						COSTEO.S/	216.00	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	2,600.00
					2025	FISICO	25.00	25.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	290.00
						COSTEO.S/	216.00	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	2,600.00
					2026	FISICO	25.00	25.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	290.00
						COSTEO.S/	216.00	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	2,600.00
AOI00100600087	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	6,602.00	6,602.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	79,234.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	6,602.00	6,602.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	79,234.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	6,602.00	6,602.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	6,603.00	79,234.00
AOI00100600092	0068002 - EXAMEN ESTOMATOLOGICO	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	30,600.00
						COSTEO.S/	6,254.00	6,254.00	6,255.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	75,049.00
					2025	FISICO	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	30,600.00
						COSTEO.S/	6,254.00	6,254.00	6,255.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	75,049.00
					2026	FISICO	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	30,600.00
						COSTEO.S/	6,254.00	6,254.00	6,255.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	6,254.00	75,049.00
AOI00100600093	0068101 - RASPAJE DENTAL	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	763.00	763.00	763.00	9,165.00
						COSTEO.S/	10,732.00	10,732.00	10,732.00	10,732.00	10,733.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	128,799.00
					2025	FISICO	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	763.00	763.00	763.00	9,165.00
						COSTEO.S/	10,732.00	10,732.00	10,732.00	10,732.00	10,733.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	128,799.00
					2026	FISICO	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	764.00	763.00	763.00	763.00	9,165.00
						COSTEO.S/	10,732.00	10,732.00	10,732.00	10,732.00	10,733.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	10,734.00	128,799.00
AOI00100600094	5000814 - TERAPIA PULPAR	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	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	165.00
						COSTEO.S/	7,184.00	7,184.00	7,184.00	7,184.00	7,184.00	7,184.00	7,185.00	7,185.00	7,185.00	7,185.00	7,185.00	7,185.00	86,214.00
					2025	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	165.00
						COSTEO.S/	7,184.00	7,184.00	7,184.00	7,184.00	7,184.00	7,184.00	7,185.00	7,185.00	7,185.00	7,185.00	7,185.00	7,185.00	86,214.00
					2026	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	165.00
						COSTEO.S/	7,184.00	7,184.00	7,184.00	7,184.00	7,184.00	7,184.00	7,185.00	7,185.00	7,185.00	7,185.00	7,185.00	7,185.00	86,214.00
AOI00100600095	4398701 - POBLACION INFORMADA EN PREVENCION Y CONTROL DE LAS ENFERMEDADES NO TRANSMISIBLES POR MEDIOS MASIVOS DE COMUNICACION	210301 - MACUSANI	PERSONA INFORMADA	Muy Alta	2024	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTEO.S/	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
					2025	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTEO.S/	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
					2026	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTEO.S/	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
AOI00100600096	4398801 - FAMILIAS QUE RECIBEN SESIONES EDUCATIVAS Y DEMOSTRATIVAS EN PRÁCTICAS SALUDABLES FRENTE A LAS ENFERMEDADES NO TRASMISIBLES	210301 - MACUSANI	FAMILIA	Muy Alta	2024	FISICO	182.00	182.00	182.00	183.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,185.00
						COSTEO.S/	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,088.00	11,088.00	11,088.00	11,088.00	11,089.00	133,050.00
					2025	FISICO	182.00	182.00	182.00	183.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,185.00
						COSTEO.S/	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,088.00	11,088.00	11,088.00	11,088.00	11,089.00	133,050.00
					2026	FISICO	182.00	182.00	182.00	183.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,185.00
						COSTEO.S/	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,087.00	11,088.00	11,088.00	11,088.00	11,088.00	11,089.00	133,050.00
AOI00100600097	4398803 - DOCENTES CAPACITADOS QUE DESARROLLAN ACCIONES PARA LA PROMOCIÓN DE LA ALIMENTACIÓN SALUDABLE, ACTIVIDAD FÍSICA, SALUD OCULAR Y SALUD BUCAL	210301 - MACUSANI	PERSONA CAPACITADA	Muy Alta	2024	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	40.00	490.00
						COSTEO.S/	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,063.00	19,064.00	19,064.00	19,064.00	19,064.00	228,753.00
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	40.00	490.00
						COSTEO.S/	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,063.00	19,064.00	19,064.00	19,064.00	19,064.00	228,753.00
					2026	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	40.00	490.00
						COSTEO.S/	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,062.00	19,063.00	19,064.00	19,064.00	19,064.00	19,064.00	228,753.00

GOBIERNO REGIONAL PUNO
Vº Bº
JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO
DIRECCIÓN DE SALUD CARABAYA

AOI00100600098	4399701 - EVALUACION INTEGRAL EN EL PRIMER DE NIVEL DE ATENCION A PERSONAS EXPUESTAS A METALES PESADOS	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	248.00	248.00	248.00	248.00	2,968.00
						COSTEO.S/	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	153.00	153.00	1,827.00
					2025	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	248.00	248.00	248.00	248.00	2,968.00
						COSTEO.S/	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	153.00	153.00	1,827.00
					2026	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	248.00	248.00	248.00	248.00	2,968.00
						COSTEO.S/	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	153.00	153.00	1,827.00
AOI00100600101	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	649.00	7,799.00
					2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	649.00	7,799.00
					2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	649.00	7,799.00
AOI00100600103	0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	210301 - MACUSANI	NORMA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,462.00	3,463.00	3,463.00	3,463.00	3,463.00	41,541.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,462.00	3,463.00	3,463.00	3,463.00	3,463.00	41,541.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,461.00	3,462.00	3,463.00	3,463.00	3,463.00	3,463.00	41,541.00
AOI00100600106	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	102.00	102.00	102.00	102.00	103.00	102.00	103.00	103.00	102.00	102.00	102.00	102.00	1,227.00
						COSTEO.S/	8,740.00	8,740.00	8,740.00	8,740.00	8,740.00	8,740.00	8,741.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,891.00
					2025	FISICO	102.00	102.00	102.00	102.00	103.00	102.00	103.00	103.00	102.00	102.00	102.00	102.00	1,227.00
						COSTEO.S/	8,740.00	8,740.00	8,740.00	8,740.00	8,740.00	8,740.00	8,741.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,891.00
					2026	FISICO	102.00	102.00	102.00	102.00	103.00	102.00	103.00	103.00	102.00	102.00	102.00	102.00	1,227.00
						COSTEO.S/	8,740.00	8,740.00	8,740.00	8,740.00	8,740.00	8,740.00	8,741.00	8,742.00	8,742.00	8,742.00	8,742.00	8,742.00	104,891.00
AOI00100600108	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	101.00	101.00	101.00	101.00	101.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,219.00
						COSTEO.S/	3,205.00	3,205.00	3,205.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	38,469.00
					2025	FISICO	101.00	101.00	101.00	101.00	101.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,219.00
						COSTEO.S/	3,205.00	3,205.00	3,205.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	38,469.00
					2026	FISICO	101.00	101.00	101.00	101.00	101.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,219.00
						COSTEO.S/	3,205.00	3,205.00	3,205.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	3,206.00	38,469.00
AOI00100600110	0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	316.00	316.00	316.00	316.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	3,800.00
					2025	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	316.00	316.00	316.00	316.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	3,800.00
					2026	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	316.00	316.00	316.00	316.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	3,800.00
AOI00100600114	0215107 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	210301 - MACUSANI	FAMILIA	Muy Alta	2024	FISICO	109.00	109.00	109.00	109.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,300.00
						COSTEO.S/	434.00	434.00	434.00	434.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	5,200.00
					2025	FISICO	109.00	109.00	109.00	109.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,300.00
						COSTEO.S/	434.00	434.00	434.00	434.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	5,200.00
					2026	FISICO	109.00	109.00	109.00	109.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,300.00
						COSTEO.S/	434.00	434.00	434.00	434.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	5,200.00
AOI00100600115	5005183 - MONITOREO DEL PROGRAMA EN SALUD MENTAL	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

GOBIERNO REGIONAL PUNO
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JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO
RED DE SALUD CARABAYA

AOI00100600116	0136006 - PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH	210301 - MACUSANI	NIÑA PROTEGIDA	Muy Alta	2024	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	25.00	26.00	26.00	309.00
						COSTEO.S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	2,500.00
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	25.00	26.00	26.00	309.00
						COSTEO.S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	2,500.00
					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	25.00	26.00	26.00	309.00
						COSTEO.S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	2,500.00
AOI00100600117	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,346.00	2,346.00	2,345.00	28,142.00
						COSTEO.S/	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	55,188.00
					2025	FISICO	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,346.00	2,346.00	2,345.00	28,142.00
						COSTEO.S/	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	55,188.00
					2026	FISICO	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,346.00	2,346.00	2,345.00	28,142.00
						COSTEO.S/	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	4,599.00	55,188.00
AOI00100600118	0070601 - MADRES, PADRES Y CUIDADORES/AS CON APOYO EN ESTRATEGIAS DE CRIANZA Y CONOCIMIENTOS SOBRE EL DESARROLLO INFANTIL	210301 - MACUSANI	FAMILIA	Muy Alta	2024	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,296.00
						COSTEO.S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
					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	1,296.00
						COSTEO.S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
					2026	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,296.00
						COSTEO.S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
AOI00100600120	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	210301 - MACUSANI	PERSONA INFORMADA	Muy Alta	2024	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	216.00	215.00	2,581.00
						COSTEO.S/	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	58,704.00
					2025	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	216.00	215.00	2,581.00
						COSTEO.S/	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	58,704.00
					2026	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	216.00	215.00	2,581.00
						COSTEO.S/	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	58,704.00
AOI00100600122	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	164.00	164.00	164.00	164.00	165.00	165.00	165.00	165.00	165.00	165.00	164.00	164.00	1,974.00
						COSTEO.S/	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,118.00	6,118.00	6,118.00	6,118.00	73,408.00
					2025	FISICO	164.00	164.00	164.00	164.00	165.00	165.00	165.00	165.00	165.00	165.00	164.00	164.00	1,974.00
						COSTEO.S/	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,118.00	6,118.00	6,118.00	6,118.00	73,408.00
					2026	FISICO	164.00	164.00	164.00	164.00	165.00	165.00	165.00	165.00	165.00	165.00	164.00	164.00	1,974.00
						COSTEO.S/	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,118.00	6,118.00	6,118.00	6,118.00	73,408.00
AOI00100600123	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	65.00	65.00	65.00	65.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	788.00
						COSTEO.S/	791.00	791.00	791.00	791.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00	9,500.00
					2025	FISICO	65.00	65.00	65.00	65.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	788.00
						COSTEO.S/	791.00	791.00	791.00	791.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00	9,500.00
					2026	FISICO	65.00	65.00	65.00	65.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	788.00
						COSTEO.S/	791.00	791.00	791.00	791.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00	792.00	9,500.00
AOI00100600124	0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	390.00
						COSTEO.S/	5,252.00	5,252.00	5,252.00	5,252.00	5,253.00	5,253.00	5,253.00	5,253.00	5,253.00	5,252.00	5,252.00	5,252.00	63,029.00
					2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	390.00
						COSTEO.S/	5,252.00	5,252.00	5,252.00	5,252.00	5,253.00	5,253.00	5,253.00	5,253.00	5,253.00	5,252.00	5,252.00	5,252.00	63,029.00
					2026	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	390.00
						COSTEO.S/	5,252.00	5,252.00	5,252.00	5,252.00	5,253.00	5,253.00	5,253.00	5,253.00	5,253.00	5,252.00	5,252.00	5,252.00	63,029.00
AOI00100600125	0215082 - TAMIZAJE PARA DETECCION DE CANCER DE PIEL	210301 - MACUSANI	PERSONA TAMIZADA	Muy Alta	2024	FISICO	315.00	315.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	315.00	3,789.00
						COSTEO.S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00
					2025	FISICO	315.00	315.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	315.00	3,789.00
						COSTEO.S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00
					2026	FISICO	315.00	315.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	315.00	3,789.00
						COSTEO.S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	166.00	166.00	166.00	2,000.00

GOBIERNO REGIONAL PUNO V° B° JEFE DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO RED DE SALUD CARABAYA

AOI00100600127	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	216,480.00
					2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	216,480.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	18,040.00	216,480.00
AOI00100600131	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	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/	22,713.00	22,713.00	22,713.00	22,713.00	22,713.00	22,713.00	22,714.00	22,714.00	22,714.00	22,714.00	22,714.00	22,714.00	272,562.00
					2025	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/	22,713.00	22,713.00	22,713.00	22,713.00	22,713.00	22,713.00	22,714.00	22,714.00	22,714.00	22,714.00	22,714.00	22,714.00	272,562.00
					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/	22,713.00	22,713.00	22,713.00	22,713.00	22,713.00	22,713.00	22,714.00	22,714.00	22,714.00	22,714.00	22,714.00	22,714.00	272,562.00
AOI00100600132	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	90,960.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	90,960.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	90,960.00
AOI00100600133	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	184.00
						COSTEO.S/	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	372,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	184.00
						COSTEO.S/	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	372,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	184.00
						COSTEO.S/	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	372,000.00
AOI00100600134	5005197 - REHABILITACION PSICOSOCIAL	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2026	FISICO	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/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
AOI00100600135	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	210301 - MACUSANI	PERSONA TRATADA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	379,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	379,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	379,200.00

AEI.01.15 - ATENCIÓN DE SALUD OPORTUNA PARA POBLACIÓN EN RIESGO POR CAUSAS EXTERNAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600012	5000455. APOYO AL CIUDADANO Y A LA FAMILIA	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	297.00	297.00	297.00	297.00	297.00	297.00	297.00	298.00	298.00	298.00	298.00	298.00	3,569.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	297.00	297.00	297.00	297.00	297.00	297.00	297.00	298.00	298.00	298.00	298.00	298.00	3,569.00
					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/	297.00	297.00	297.00	297.00	297.00	297.00	297.00	298.00	298.00	298.00	298.00	298.00	3,569.00
AOI00100600013	5000469. APOYO ALIMENTARIO PARA GRUPOS EN RIESGO	210301 - MACUSANI	RACION	Muy Alta	2024	FISICO	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	40,128.00
						COSTEO.S/	11,210.00	11,210.00	11,209.00	11,209.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	134,502.00
					2025	FISICO	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	40,128.00
						COSTEO.S/	11,210.00	11,210.00	11,209.00	11,209.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	134,502.00
					2026	FISICO	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	3,344.00	40,128.00
						COSTEO.S/	11,210.00	11,210.00	11,209.00	11,209.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	11,208.00	134,502.00

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AOI00100600014	5001189. SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	210301 - MACUSANI	EXAMEN	Muy Alta	2024	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	729,634.00	729,634.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	8,755,618.00
					2025	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	729,634.00	729,634.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	729,635.00	8,755,618.00
					2026	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
						COSTEO.S/	879,634.00	879,634.00	879,635.00	879,635.00	879,635.00	879,635.00	879,635.00	879,635.00	879,635.00	879,635.00	879,635.00	879,635.00	10,555,618.00
AOI00100600016	5000515. ATENCION INTEGRAL DE SALUD DE LAS POBLACIONES EXCLUIDAS Y DISPERSAS A NIVEL NACIONAL	210301 - MACUSANI	ATENCION	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
					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/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
					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	540.00
						COSTEO.S/	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
AOI00100600017	5000859. IDENTIFICACION, EVALUACION Y CONTROL DE RIESGOS Y DAÑOS EN SALUD OCUPACIONAL Y AMBIENTAL	210301 - MACUSANI	ACCION	Muy Alta	2024	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	3,216.00
						COSTEO.S/	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	140.00	140.00	1,700.00
					2025	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	3,216.00
						COSTEO.S/	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	140.00	140.00	1,700.00
					2026	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	3,216.00
						COSTEO.S/	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	140.00	140.00	1,700.00
AOI00100600020	5001195. SERVICIOS GENERALES	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	575.00	575.00	575.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	6,891.00
						COSTEO.S/	335,730.00	335,730.00	335,729.00	335,729.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	4,028,758.00
					2025	FISICO	575.00	575.00	575.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	6,891.00
						COSTEO.S/	335,730.00	335,730.00	335,729.00	335,729.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	4,028,758.00
					2026	FISICO	575.00	575.00	575.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	574.00	6,891.00
						COSTEO.S/	335,730.00	335,730.00	335,729.00	335,729.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	335,730.00	4,028,758.00
AOI00100600021	5001286. VIGILANCIA Y CONTROL EPIDEMIOLOGICO	210301 - MACUSANI	ACCION	Muy Alta	2024	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	5.00	52.00
						COSTEO.S/	7,514.00	7,514.00	7,515.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	90,169.00
					2025	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	5.00	52.00
						COSTEO.S/	7,514.00	7,514.00	7,515.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	90,169.00
					2026	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	5.00	52.00
						COSTEO.S/	7,514.00	7,514.00	7,515.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	7,514.00	90,169.00
AOI00100600022	5001561. ATENCION DE EMERGENCIAS Y URGENCIAS	210301 - MACUSANI	ATENCION	Muy Alta	2024	FISICO	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	2,712.00
						COSTEO.S/	41,649.00	41,649.00	41,649.00	41,649.00	42,560.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	500,706.00
					2025	FISICO	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	2,712.00
						COSTEO.S/	41,649.00	41,649.00	41,649.00	41,649.00	42,560.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	500,706.00
					2026	FISICO	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	226.00	2,712.00
						COSTEO.S/	41,649.00	41,649.00	41,649.00	41,649.00	42,560.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	41,650.00	500,706.00
AOI00100600024	5001562. ATENCION EN CONSULTAS EXTERNAS	210301 - MACUSANI	ATENCION	Muy Alta	2024	FISICO	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	27,084.00
						COSTEO.S/	32,999.00	32,999.00	32,998.00	32,998.00	32,998.00	34,999.00	32,999.00	32,999.00	32,999.00	32,999.00	32,999.00	32,999.00	397,985.00
					2025	FISICO	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	27,084.00
						COSTEO.S/	32,999.00	32,999.00	32,998.00	32,998.00	32,998.00	34,999.00	32,999.00	32,999.00	32,999.00	32,999.00	32,999.00	32,999.00	397,985.00
					2026	FISICO	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	2,257.00	27,084.00
						COSTEO.S/	32,999.00	32,999.00	32,998.00	32,998.00	32,998.00	34,999.00	32,999.00	32,999.00	32,999.00	32,999.00	32,999.00	32,999.00	397,985.00
AOI00100600025	5001563. ATENCION EN HOSPITALIZACION	210301 - MACUSANI	EGRESO	Muy Alta	2024	FISICO	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	2,832.00
						COSTEO.S/	23,828.00	23,828.00	23,828.00	23,828.00	23,827.00	25,827.00	23,826.00	23,826.00	23,826.00	23,826.00	23,826.00	23,826.00	287,922.00
					2025	FISICO	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	2,832.00
						COSTEO.S/	23,828.00	23,828.00	23,828.00	23,828.00	23,827.00	25,827.00	23,826.00	23,826.00	23,826.00	23,826.00	23,826.00	23,826.00	287,922.00
					2026	FISICO	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	236.00	2,832.00
						COSTEO.S/	23,828.00	23,828.00	23,828.00	23,828.00	23,827.00	25,827.00	23,826.00	23,826.00	23,826.00	23,826.00	23,826.00	23,826.00	287,922.00

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AOI00100600029	5001564. INTERVENCIONES QUIRURGICAS	210301 - MACUSANI	INTERVENCION	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	98.00
						COSTEO.S/	39,640.00	39,640.00	39,640.00	39,640.00	39,641.00	39,641.00	39,641.00	39,641.00	39,641.00	39,642.00	39,642.00	39,642.00	475,691.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	98.00
						COSTEO.S/	39,640.00	39,640.00	39,640.00	39,640.00	39,641.00	39,641.00	39,641.00	39,641.00	39,641.00	39,642.00	39,642.00	39,642.00	475,691.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	98.00
						COSTEO.S/	39,640.00	39,640.00	39,640.00	39,640.00	39,641.00	39,641.00	39,641.00	39,641.00	39,641.00	39,642.00	39,642.00	39,642.00	475,691.00
AOI00100600032	5001569. COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	210301 - MACUSANI	RECETA	Muy Alta	2024	FISICO	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	35,496.00
						COSTEO.S/	19,547.00	19,547.00	19,547.00	24,547.00	19,547.00	19,547.00	23,947.00	19,547.00	19,547.00	19,547.00	19,547.00	19,547.00	243,964.00
					2025	FISICO	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	35,496.00
						COSTEO.S/	19,547.00	19,547.00	19,547.00	24,547.00	19,547.00	19,547.00	23,947.00	19,547.00	19,547.00	19,547.00	19,547.00	19,547.00	243,964.00
					2026	FISICO	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	35,496.00
						COSTEO.S/	19,547.00	19,547.00	19,547.00	24,547.00	19,547.00	19,547.00	23,947.00	19,547.00	19,547.00	19,547.00	19,547.00	19,547.00	243,964.00
AOI00100600034	5005467. MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	210301 - MACUSANI	EQUIPO	Muy Alta	2024	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	912.00
						COSTEO.S/	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	12,085,632.00
					2025	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	912.00
						COSTEO.S/	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	12,085,632.00
					2026	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	912.00
						COSTEO.S/	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	1,007,136.00	12,085,632.00
AOI00100600119	5005153 - CERTIFICACION DE DISCAPACIDAD	210301 - MACUSANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	20,863.00	20,863.00	20,863.00	20,863.00	20,862.00	20,862.00	20,862.00	20,863.00	20,863.00	20,863.00	20,863.00	20,863.00	250,353.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	20,863.00	20,863.00	20,863.00	20,863.00	20,862.00	20,862.00	20,862.00	20,863.00	20,863.00	20,863.00	20,863.00	20,863.00	250,353.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO.S/	20,863.00	20,863.00	20,863.00	20,863.00	20,862.00	20,862.00	20,862.00	20,863.00	20,863.00	20,863.00	20,863.00	20,863.00	250,353.00
AOI00100600121	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	210301 - MACUSANI	ATENCION	Muy Alta	2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	103,992.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO.S/	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	103,992.00
					2026	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/	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	8,666.00	103,992.00

GOBIERNO REGIONAL PUNO V° B° JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO RED DE SALUD CARABAYA

OEI.03 - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.03.01 - INFRAESTRUCTURA Y EQUIPAMIENTO MEJORADO EN LAS INSTITUCIONES PÚBLICAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600031	5001565. MANTENIMIENTO Y REPARACION DE EQUIPO	210301 - MACUSANI	EQUIPO	Muy Alta	2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	11,869.00	11,869.00	11,868.00	11,868.00	11,868.00	12,868.00	11,867.00	11,867.00	11,867.00	11,867.00	11,867.00	11,867.00	143,412.00
					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	192.00
						COSTEO.S/	11,869.00	11,869.00	11,868.00	11,868.00	11,868.00	12,868.00	11,867.00	11,867.00	11,867.00	11,867.00	11,867.00	11,867.00	143,412.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	11,869.00	11,869.00	11,868.00	11,868.00	11,868.00	12,868.00	11,867.00	11,867.00	11,867.00	11,867.00	11,867.00	11,867.00	143,412.00

AEI.03.04 - INSTRUMENTOS DE GESTIÓN IMPLEMENTADOS EN LAS DEPENDENCIAS DEL GOBIERNO REGIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600001	5000991. OBLIGACIONES PREVISIONALES	210301 - MACUSANI	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	8,244.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	8,244.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	687.00	8,244.00

AOI00100600003	5000001. PLANEAMIENTO Y PRESUPUESTO	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,570.00	13,570.00	13,569.00	13,569.00	23,570.00	13,569.00	13,569.00	23,569.00	13,569.00	13,569.00	13,569.00	13,569.00	182,831.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,570.00	13,570.00	13,569.00	13,569.00	23,570.00	13,569.00	13,569.00	23,569.00	13,569.00	13,569.00	13,569.00	13,569.00	182,831.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	13,570.00	13,570.00	13,569.00	13,569.00	23,570.00	13,569.00	13,569.00	23,569.00	13,569.00	13,569.00	13,569.00	13,569.00	182,831.00
AOI00100600004	5000002. CONDUCCION Y ORIENTACION SUPERIOR	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,456.00	7,456.00	7,456.00	7,457.00	7,457.00	7,457.00	7,458.00	7,458.00	7,458.00	7,458.00	7,458.00	7,458.00	89,487.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,456.00	7,456.00	7,456.00	7,457.00	7,457.00	7,457.00	7,458.00	7,458.00	7,458.00	7,458.00	7,458.00	7,458.00	89,487.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	7,456.00	7,456.00	7,456.00	7,457.00	7,457.00	7,457.00	7,458.00	7,458.00	7,458.00	7,458.00	7,458.00	7,458.00	89,487.00
AOI00100600005	0000009. ACCIONES ADMINISTRATIVAS	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	38,940.00	38,940.00	38,940.00	38,940.00	38,941.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	467,274.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	38,940.00	38,940.00	38,940.00	38,940.00	38,941.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	467,274.00
					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/	38,940.00	38,940.00	38,940.00	38,940.00	38,941.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	38,939.00	467,274.00
AOI00100600007	0000033. ACTIVIDADES DE INFORMATICA Y ESTADISTICA	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,562.00	11,562.00	11,563.00	11,563.00	11,563.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	138,761.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	11,562.00	11,562.00	11,563.00	11,563.00	11,563.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	138,761.00
					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/	11,562.00	11,562.00	11,563.00	11,563.00	11,563.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	11,564.00	138,761.00
AOI00100600008	5000005. GESTION DE RECURSOS HUMANOS	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,399,746.00	1,399,746.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,748.00	16,796,963.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,399,746.00	1,399,746.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,748.00	16,796,963.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,399,746.00	1,399,746.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,747.00	1,399,748.00	16,796,963.00
AOI00100600010	5000006. ACCIONES DE CONTROL Y AUDITORIA	210301 - MACUSANI	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	1,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	1,000.00
AOI00100600011	0000329. CAPACITACION AL PERSONAL	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	1.00	1.00	22.00
						COSTEO.S/	829.00	829.00	829.00	829.00	829.00	829.00	829.00	823.00	829.00	829.00	829.00	829.00	9,942.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	1.00	1.00	22.00
						COSTEO.S/	829.00	829.00	829.00	829.00	829.00	829.00	829.00	823.00	829.00	829.00	829.00	829.00	9,942.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	1.00	1.00	22.00
						COSTEO.S/	829.00	829.00	829.00	829.00	829.00	829.00	829.00	823.00	829.00	829.00	829.00	829.00	9,942.00
AOI00100600018	5001171. SEGURO INTEGRAL DE SALUD	210301 - MACUSANI	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,761.00	8,759.00	8,759.00	8,759.00	8,759.00	105,117.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,761.00	8,759.00	8,759.00	8,759.00	8,759.00	105,117.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,760.00	8,761.00	8,759.00	8,759.00	8,759.00	8,759.00	105,117.00

GOBIERNO REGIONAL PUNO V° B° JEFE DE OFICINA DE PLANEAMIENTO Y PRESUPUESTO DIRECCIÓN REGIONAL DE SALUD CARABAYA

OEI.13 - REDUCIR LA VULNERABILIDAD ANTE EL RIESGO DE DESASTRES NATURALES Y ANTRÓPICOS

AEI.13.01 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN LA REGIÓN PUNO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00100600099	5004279 - MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	210301 - MACUSANI	INFORME TECNICO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	6,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	6,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	6,500.00
AOI00100600100	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	210301 - MACUSANI	INFORME TECNICO	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,500.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,500.00
AOI00100600102	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	210301 - MACUSANI	REPORTE	Muy Alta	2024	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	5,300.00
					2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	5,300.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	5,300.00
AOI00100600104	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	210301 - MACUSANI	BRIGADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
AOI00100600105	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	210301 - MACUSANI	INFRAESTRUCTURA MOVIL	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	4,588.00	4,588.00	4,588.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	55,065.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	4,588.00	4,588.00	4,588.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	55,065.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	4,588.00	4,588.00	4,588.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	4,589.00	55,065.00
AOI00100600107	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	210301 - MACUSANI	REPORTE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

AEI.13.02 - ESTUDIOS PARA LA ESTIMACIÓN DEL RIESGO DE DESASTRES DE LA REGIÓN PUNO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00100600112	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	210301 - MACUSANI	DOCUMENTO TECNICO	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	4,682.00	4,682.00	4,682.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	56,175.00
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	4,682.00	4,682.00	4,682.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	56,175.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	4,682.00	4,682.00	4,682.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	56,175.00

AEI.13.03 - GESTIÓN DEL RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO DE LA POBLACIÓN VULNERABLE

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

GOBIERNO REGIONAL PUNO
Vº Bº
JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO
RED DE SALUD CARABAYA

AOI00100600109	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	210301 - MACUSANI	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
					2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
					2026	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00

AEI.13.04 - PRÁCTICAS SEGURAS FRENTE AL RIESGO DE DESASTRES PARA LA RESILIENCIA DE LA POBLACIÓN VULNERABLE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600111	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	210301 - MACUSANI	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO.S/	509.00	509.00	509.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	6,117.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO.S/	509.00	509.00	509.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	6,117.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	20.00
						COSTEO.S/	509.00	509.00	509.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	6,117.00

AEI.13.05 - SERVICIOS PÚBLICOS SEGUROS ANTE EMERGENCIAS Y DESASTRES PARA LA POBLACIÓN VULNERABLE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00100600113	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	210301 - MACUSANI	INTERVENCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00

COSTEO TOTAL AÑO 2024 S/	57,545,441.00
COSTEO TOTAL AÑO 2025 S/	58,345,625.00
COSTEO TOTAL AÑO 2026 S/	59,287,208.00

U.M. = Unidad de Medida

FIRMA

GOBIERNO REGIONAL PUNO V° B° JEFE DE LA OFICINA PLANEAMIENTO Y PRESUPUESTO SALUD CARABAYA