

REPORTE DE SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL
Año : 2021

SECTOR : 11 - SALUD
PLIEGO : 011 - M. DE SALUD
UE: 001512 - INSTITUTO NACIONAL DE SALUD DEL NIÑO - SAN BORJA

OBJETIVO ESTRATEGICO	ACCION ESTRATEGICA/ ACTIVIDAD OPERATIVA	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./EJE.	FISICO												%AVANCE ANUAL	FINANCIERO																																										
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic		Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic																															
						ANUAL/ACUMULADO.													ANUAL/ACUMULADO																																										
OEI.01 PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																																																													
AEI.01.02 PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																																																													
AOI00151200364 - 4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	Alta	PERSONA TAMIZADA	Acumulado Anual	PROG.		39.00	41.00	42.00	31.00	28.00	33.00	28.00	40.00	28.00	43.00	25.00	24.00	402.00	100	0.00	0.00	0.00	0.00	656.22	0.00	0.00	1,900.00	1,900.00	0.00	0.00	0.78	4,457.00																													
						EJEC.	39.00	41.00	42.00	31.00	28.00	24.00	28.00	40.00	28.00	46.00	31.00	24.00	402	0.00	0.00	0.00	0.00	328.11	0.00	0.00	1900.00	1900.00	0.00	0.00	0.00	4,128.11																													
AOI00151200057 - 4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.		0.00	3.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	7.00	100	22,524.12	24,668.87	24,921.80	25,548.28	23,757.67	22,913.50	24,720.01	23,243.25	21,357.45	25,514.71	25,992.40	30,110.36	295,272.42																													
						EJEC.	0.00	3.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	7		22524.12	24668.87	24921.80	25548.29	23757.67	22913.50	24720.01	23243.26	21357.45	25514.72	25992.41	28192.59	293,354.69																													
AOI00151200296 - 4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.		0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00	100	22,524.13	24,668.88	24,921.81	25,548.30	23,757.68	22,913.51	24,720.02	23,243.27	21,357.45	25,514.73	25,992.42	30,110.38	295,272.58																													
						EJEC.	0.00	1.00	0.00	1.00	1.00	2.00	0.00	1.00	1.00	0.00	0.00	1.00	8	22524.13	24668.88	24921.81	25548.29	23757.68	22913.51	24720.02	23243.26	21357.45	25514.72	25992.41	28192.59	293,354.75																													
AOI00151200085 - 4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	Meda	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.		0.00	0.00	0.00	1.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	100	0.00	0.00	0.00	0.00	0.00	3,651.67	2,940.00	0.00	1,470.00	0.00	0.00	0.00	8,061.67																													
						EJEC.	0.00	0.00	0.00	1.00	3.00	0.00	1.00	0.00	0.00	1.00	0.00	7		0.00	0.00	0.00	0.00	0.00	556.11	2940.00	0.00	1470.00	0.00	0.00	0.00	4,966.11																													
AOI00151200086 - 4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	Alta	PERSONA TRATADA	Acumulado Anual	PROG.		1.00	1.00	2.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00	73	0.00	0.00	0.00	0.00	0.00	556.11	2,940.00	0.00	1,470.00	0.00	0.00	0.00	4,966.11																													
						EJEC.	1.00	1.00	2.00	1.00	3.00	0.00	1.00	0.00	0.00	1.00	0.00	11		0.00	0.00	0.00	0.00	0.00	556.11	2940.00	0.00	1470.00	0.00	0.00	0.00	4,966.11																													
AOI00151200087 - 4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	Alta	PERSONA TRATADA	Acumulado Anual	PROG.		1.00	1.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	9.00	67	0.00	0.00	0.00	0.00	0.00	556.11	2,940.00	0.00	1,470.00	0.00	0.00	0.00	4,966.11																													
						EJEC.	1.00	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	6	0.00	0.00	0.00	0.00	0.00	3651.67	2940.00	0.00	1470.00	0.00	0.00	0.00	8,061.67																													
AOI00151200084 - 4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.		1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	100	18,352.59	19,722.03	19,548.98	19,402.89	19,578.20	26,519.76	26,952.29	26,461.34	23,559.19	26,519.76	18,175.76	24,237.21	269,030.00																													
						EJEC.	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3		18352.59	19722.03	19548.98	19402.89	19578.20	26519.76	26952.29	26461.34	23559.19	26519.76	18175.76	20448.98	265,241.77																													
AOI00151200030 - 4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROG.		994.00	970.00	1,063.00	789.00	920.00	990.00	871.00	903.00	825.00	1,264.00	1,130.00	1,634.00	12,353.00	100	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	1,900.00	0.00	0.00	0.00	3,800.00																														
						EJEC.	994.00	970.00	1063.00	789.00	920.00	900.00	871.00	1043.00	825.00	1264.00	1130.00	1634.00	12,403	0.00	0.00	0.00	0.00	328.11	0.00	0.00	1900.00	1900.00	0.00	0.00	0.00	4,128.11																													
AOI00151200047 - 3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	Alta	CASO TRATADO	Acumulado Anual	PROG.		1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00	100	7,261.90	7,347.29	9,454.59	9,964.51	7,304.59	15,191.74	7,827.69	7,416.15	7,815.08	8,737.85	20,411.58	68,373.87	177,106.84																													
						EJEC.	1.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	7		7261.90	7347.29	9454.60	9964.51	7304.59	7595.87	7716.14	9800.53	7559.84	10548.10	20987.87	9174.53	114,715.77																													
AOI00151200354 - 4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	Meda	PERSONA ATENDIDA	Acumulado Anual	PROG.		0.00	2.00	3.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.00	135	7,261.90	7,347.30	7,756.30	7,304.60	8,544.19	7,304.60	7,604.60	7,304.60	7,304.60	9,923.06	7,304.60	25,235.65	110,196.00																													
						EJEC.	0.00	2.00	3.00	0.00	5.00	0.00	4.00	2.00	2.00	1.00	2.00	23		7261.90	7347.30	7756.30	7304.60	8544.19	7304.60	7604.60	7304.60	7304.60	9923.06	7304.60	16967.99	101,928.34																													
AOI00151200267 - 3331502 - SOB/ASMA	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.		114.00	100.00	96.00	92.00	113.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,215.00	108	111,441.87	120,609.55	194,884.78	190,955.32	213,012.90	177,134.64	159,558.84	202,283.10	371,809.98	231,978.64	172,990.91	272,661.47	2,419,322.00																													
						EJEC.	114.00	100.00	96.00	92.00	113.00	106.00	144.00	125.00	102.00	121.00	114.00	85.00	1,312	111441.87	120609.55	194884.78	190955.32	213012.90	177134.64	159558.84	202283.10	371809.98	231978.64	172990.91	192198.11	2,338,858.64																													
AOI00151200297 - 4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0	0.00	550.00	550.00	550.00	550.00	550.00	0.00	550.00	0.00	9,366.50	0.00	2,402.37	15,068.87																													
						EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	550.00	550.00	550.00	550.00	550.00	0.00	550.00	0.00	9366.50	0.00	2402.18	15,068.68																													
AOI00151200298 - 4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	100	0.00	550.00	550.00	550.00	550.00	550.00	0.00	550.00	0.00	9,366.50	0.00	2,402.19	15,068.69																													
						EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1	0.00	550.00	550.00	550.00	550.00	550.00	0.00	550.00	0.00	9366.50	0.00	2402.19	15,068.69																													
AOI00151200299 - 4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.		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	0	0.00	550.00	550.00	550.00	550.00	550.00	0.00	550.00	0.00	9,366.50	0.00	2,402.25	15,068.75																													

CONFIRMATORIO DE EQUINOCOCOSIS				DIAGNOSTICADA	PROG.																											
					EJEC.	6.00	1.00	7.00	3.00	3.00	5.00	4.00	0.00	0.00	5.00	5.00	3.00	42	7577.78	8233.57	8194.69	8080.43	14583.40	14564.17	11871.12	15402.96	9034.69	7583.40	7212.69	12390.04	124,728.94	
AOI00151200261 - 4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	7,577.78	8,233.57	8,194.69	8,080.43	14,583.40	14,564.15	3,811.09	8,225.90	265.56	0.00	0.00	0.00	73,536.57	
				EJEC.	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	7577.78	8233.57	8194.69	8080.43	14583.40	14564.15	11871.12	15402.96	9034.69	7583.40	7212.69	12390.04	124,728.92		
AOI00151200046 - 3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	Alta	CASO TRATADO	Acumulado Anual	PROG.	18.00	17.00	12.00	28.00	19.00	15.00	15.00	15.00	17.00	17.00	17.00	18.00	208.00	90	7,261.90	7,347.29	9,454.60	9,964.52	7,304.60	0.00	7,604.59	12,184.91	7,304.59	12,358.34	21,564.15	98,795.67	201,145.16	
				EJEC.	18.00	17.00	12.00	28.00	19.00	19.00	20.00	15.00	10.00	14.00	9.00	7.00	188	7261.90	7347.29	9454.59	9964.52	7304.60	7595.87	7716.14	9800.53	7559.84	10548.10	20987.87	9174.53	114,715.78		
AOI00151200236 - 4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	Meda	PERSONA TRATADA	Acumulado Anual	PROG.	15.00	9.00	12.00	9.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	99	7,577.78	8,233.57	8,194.69	8,080.43	14,583.40	14,564.15	11,027.79	11,027.79	11,027.79	11,027.79	11,027.47	11,485.35	127,858.00	
				EJEC.	15.00	9.00	12.00	9.00	5.00	15.00	15.00	11.00	7.00	5.00	5.00	11.00	119	7577.78	8233.57	8194.69	8080.43	14583.40	14564.15	11871.10	15402.96	9034.69	7583.40	7212.69	12390.03	124,728.89		
AOI00151200028 - 4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	Alta	TRABAJADOR PROTEGIDO	Acumulado Anual	PROG.	20.00	0.00	0.00	0.00	283.00	0.00	0.00	0.00	80.00	0.00	0.00	80.00	463.00	83	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00	21,000.00	7,000.00	23,645.00	0.00	14,382.00	94,027.00	
				EJEC.	20.00	0.00	0.00	0.00	283.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	383	0.00	0.00	0.00	0.00	14000.00	14000.00	0.00	21000.00	7000.00	23645.00	0.00	14382.00	94,027.00		
AOI00151200052 - 4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	Meda	PERSONA ATENDIDA	Acumulado Anual	PROG.	2.00	5.00	26.00	24.00	26.00	20.00	20.00	20.00	23.00	20.00	24.00	20.00	230.00	100	5,247.67	9,107.44	7,177.56	7,053.46	5,277.56	9,077.55	5,727.55	9,077.56	5,277.55	5,277.55	5,277.55	5,909.48	79,488.48	
				EJEC.	2.00	5.00	26.00	24.00	26.00	19.00	19.00	20.00	23.00	16.00	26.00	24.00	230	5247.67	9107.44	7177.56	7053.46	5277.56	9077.55	5727.55	9077.56	5277.56	5277.56	5277.56	5646.72	79,225.75		
AOI00151200053 - 4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	Meda	PERSONA ATENDIDA	Acumulado Anual	PROG.	12.00	33.00	25.00	25.00	26.00	13.00	19.00	24.00	22.00	15.00	24.00	24.00	262.00	100	5,247.67	9,107.44	7,177.55	7,053.46	5,277.55	9,077.56	5,727.56	9,077.56	5,277.56	5,277.56	5,277.56	5,909.49	79,488.52	
				EJEC.	12.00	33.00	25.00	25.00	26.00	17.00	19.00	20.00	22.00	15.00	24.00	24.00	262	5247.67	9107.44	7177.55	7053.46	5277.55	9077.56	5727.56	9077.56	5277.56	5277.56	5277.56	5646.72	79,225.75		
AOI00151200055 - 3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	0.00	1.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	100	42,114.02	59,130.44	145,041.50	190,899.15	131,564.55	126,669.93	180,360.18	206,798.07	139,811.85	143,242.40	126,087.05	150,453.21	1,642,172.35	
				EJEC.	0.00	1.00	2.00	0.00	1.00	2.00	0.00	0.00	3.00	0.00	2.00	0.00	11	42114.02	59130.44	145041.50	190899.15	131564.55	126669.93	180360.18	206798.07	139811.84	143242.40	126087.05	119983.58	1,611,702.71		
AOI00151200056 - 3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	8.00	16.00	14.00	17.00	17.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	170.00	104	42,114.02	59,130.44	145,041.50	190,899.15	131,564.55	126,669.93	180,360.18	206,798.07	139,811.85	143,242.40	126,087.05	150,453.21	1,642,172.35	
				EJEC.	8.00	16.00	14.00	17.00	17.00	13.00	15.00	10.00	12.00	18.00	19.00	18.00	177	42114.02	59130.44	145041.50	190899.15	131564.55	126669.93	180360.18	206798.07	139811.84	143242.40	126087.05	119983.59	1,611,702.72		
EJECUCIÓN FÍSICA POR AEI.01.02:																		90.4	EJECUCIÓN FINANCIERA POR AEI.01.02:										9,304,857.12			
AEI.01.03 VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.																																
AOI00151200142 - PREVENCIÓN Y CONTROL DE ENFERMEDADES	Muy Alta	ACCION	Acumulado Anual	PROG.	36.00	36.00	36.00	39.00	38.00	38.00	50.00	54.00	55.00	57.00	51.00	49.00	539.00	100	19,773.10	19,931.40	19,888.99	19,864.50	19,813.07	25,693.04	20,788.99	19,644.06	32,616.99	25,738.99	39,899.23	40,086.64	303,739.00	
				EJEC.	36.00	36.00	36.00	39.00	38.00	38.00	50.00	54.00	55.00	57.00	51.00	49.00	539	19773.10	19931.40	19888.99	19864.50	19813.07	25693.04	20788.99	19644.06	32616.99	25738.99	39899.23	36150.76	299,803.12		
EJECUCIÓN FÍSICA POR AEI.01.03:																		100.0	EJECUCIÓN FINANCIERA POR AEI.01.03:										299,803.12			
AEI.01.05 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL OPORTUNA DE LA ANEMIA EN NIÑAS Y NIÑOS MENORES DE 36 MESES; MUJERES ADOLESCENTES Y GESTANTES; Y DE LA DESNUTRICIÓN CRÓNICA INFANTIL.																																
AOI00151200050 - 3331501 - ANEMIA	Alta	CASO TRATADO	Acumulado Anual	PROG.	61.00	44.00	69.00	61.00	73.00	60.00	60.00	60.00	60.00	70.00	70.00	70.00	758.00	100	0.00	0.00	0.00	0.00	0.00	0.00	22,150.00	4,210.00	9,876.68	0.00	163,763.32	200,000.00		
				EJEC.	61.00	44.00	69.00	61.00	73.00	64.00	67.00	55.00	58.00	56.00	64.00	89.00	761	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22150.00	4210.00	9876.68	0.00	60662.97	96,899.65		
EJECUCIÓN FÍSICA POR AEI.01.05:																		100.4	EJECUCIÓN FINANCIERA POR AEI.01.05:										96,899.65			
AEI.01.06 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																																
AOI00151200116 - 5000602 - APLICACION DE FLUOR BARNIZ	Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	16.00	19.00	22.00	38.00	29.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	292.00	172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				EJEC.	16.00	19.00	22.00	38.00	29.00	34.00	43.00	43.00	69.00	69.00	63.00	56.00	501	0.00	0.00	10.73	21.52	63.12	195.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.61	
AOI00151200117 - 5000603 - APLICACION DEL FLUOR GEL	Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00	13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				EJEC.	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1	0.00	0.00	10.73	21.52	63.12	195.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.61	
AOI00151200118 - 5000606 - PROFILAXIS DENTAL	Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	16.00	18.00	31.00	39.00	34.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	327.00	158	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				EJEC.	16.00	18.00	31.00	39.00	34.00	39.00	47.00	47.00	65.00	67.00	62.00	53.00	518	0.00	0.00	10.73	21.52	63.12	195.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.61	
AOI00151200042 - 0215099 - DIAGNOSTICO DE LEUCEMIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	4.00	6.00	12.00	8.00	6.00	6.00	9.00	10.00	17.00	21.00	8.00	3.00	110.00	100	171,879.48	188,067.07	226,176.68	218,492.16	258,699.71	261,297.02	232,076.56	217,464.21	241,855.17	218,574.40	201,001.63	1,208,092.91	3,643,677.00	
				EJEC.	4.00	6.00	12.00	8.00	6.00	5.00	9.00	10.00	17.00	21.00	8.00	4.00	110	171879.48	188067.07	226176.68	218492.16	258699.71	261297.02	232076.56	217464.21	241855.17	218574.40	201001.63	375958.50	2,811,542.59		
AOI00151200108 - 5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	Alta	PERSONA TRATADA	Acumulado Anual	PROG.	25.00	19.00	20.00	35.00	28.00	25.00	30.00	28.00	27.00	33.00	25.00	25.00	320.00	96	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	1,150.00	0.00	0.00	0.00	0.00	6,650.00	
				EJEC.	25.00	19.00	20.00	22.00	28.00	17.00	30.00	28.00	27.00	35.00	28.00	28.00	307	0.00	0.00	0.00	0.00	0.00	0.00	5500.00	1150.00	0.00	0.00	0.00	0.00	6,650.00		
AOI00151200109 - 5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	Meda	PERSONA CONTROLADA	Acumulado Anual	PROG.	11.00	7.00	1.00	22.00	27.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	208.00	91	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	1,150.00	0.00	0.00	0.00	0.00	6,650.00	
				EJEC.	11.00	7.00	1.00	22.00	27.00	8.00	17.00	23.00	16.00	27.00	16.00	15.00	190	0.00	0.00	0.00	0.00	0.00	0.00	5500.00	1150.00	0.00	0.00	0.00	0.00	6,650.00		
AOI00151200351 - 5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	Muy Alta	PERSONA CAPACITADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	11.00	1														

				EJEC.	7.00	8.00	7.00	6.00	7.00	6.00	8.00	5.00	7.00	23.00	15.00	10.00	109	0.00	0.00	822.88	0.00	0.00	12480.00	0.00	909.90	0.00	0.00	0.00	0.00	14,212.78		
AOI00151200125 - 500818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR	Alta	CASO TRATADO	Acumulado Anual	PROG.	53.00	21.00	74.00	39.00	43.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00	99	808.35	817.62	812.98	812.98	812.98	812.98	872.98	4,092.98	2,132.98	1,572.98	812.98	6,765.78	21,128.57		
				EJEC.	53.00	21.00	74.00	39.00	43.00	48.00	74.00	74.00	73.00	0.00	0.00	47.00		546	808.35	817.62	812.98	677.49	677.49	677.49	872.98	4092.98	2132.98	1572.98	812.98	5773.80	19,730.12	
AOI00151200073 - 0515104 - PARALISIS CEREBRAL INFANTIL	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	17.00	5.00	63.00	33.00	26.00	29.00	33.00	36.00	53.00	27.00	29.00	15.00	366.00	100	2,260.73	7,727.08	6,513.90	5,753.90	4,993.90	4,944.28	4,492.37	8,516.32	5,692.37	3,792.37	5,148.33	3,684.50	63,520.05	
				EJEC.	17.00	5.00	63.00	33.00	26.00	25.00	33.00	36.00	53.00	43.00	18.00	15.00	367		2260.73	7727.08	6513.90	5753.90	4993.90	4944.26	3593.90	6813.07	4953.90	3033.90	4118.66	2058.55	56,365.75	
AOI00151200074 - 0515105 - ENFERMEDAD CEREBRO VASCULARES	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	45.00	33.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	94.00	90	2,260.73	7,727.08	6,513.90	5,753.90	4,993.90	4,944.26	4,492.38	8,516.34	5,692.38	3,792.38	5,148.32	3,684.49	63,520.06	
				EJEC.	45.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	85		2260.73	7727.08	6513.90	5753.90	4993.90	4944.26	3593.90	6813.07	4953.90	3033.90	4118.66	2058.54	56,365.74	
AOI00151200070 - 0515101 - HIPOACUSIA Y/O SORDERA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	122.00	188.00	191.00	200.00	194.00	180.00	195.00	165.00	262.00	214.00	197.00	155.00	2,263.00	100	2,260.72	7,727.06	6,513.91	5,753.91	4,993.91	4,944.26	4,492.38	8,516.34	5,692.38	3,792.38	5,148.32	3,684.49	63,520.06	
				EJEC.	122.00	188.00	191.00	200.00	194.00	190.00	195.00	165.00	252.00	214.00	197.00	155.00	2,263		2260.72	7727.06	6513.91	5753.91	4993.91	4944.26	3593.90	6813.07	4953.90	3033.90	4118.66	2058.55	56,365.75	
AOI00151200072 - 0515102 - BAJA VISION Y/O CEGUERA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	17.00	5.00	63.00	18.00	16.00	17.00	17.00	17.00	17.00	15.00	0.00	0.00	202.00	119	2,260.73	7,727.08	6,513.90	5,753.90	4,993.90	4,944.26	4,492.38	8,516.34	5,692.38	3,792.38	5,148.32	3,684.49	63,520.06	
				EJEC.	17.00	5.00	63.00	18.00	16.00	3.00	2.00	5.00	40.00	31.00	29.00	11.00	240		2260.73	7727.08	6513.90	5753.90	4993.90	4944.28	3593.91	6813.07	4953.90	3033.90	4118.66	2058.55	56,365.78	
AOI00151200378 - ADQUISICIÓN DE EQUIPO DE RAYOS X RODABLE DIGITAL	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575,859.00	575,859.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,828.00	512,828.00
AOI00151200065 - 0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	563.00	613.00	604.00	776.00	666.00	645.00	584.00	596.00	548.00	493.00	705.00	577.00	7,370.00	100	4,754.25	7,922.12	8,995.11	7,147.13	8,456.94	7,365.73	6,942.28	6,612.70	9,805.51	8,759.71	6,243.56	7,904.50	90,909.54	
				EJEC.	563.00	613.00	604.00	776.00	666.00	698.00	584.00	596.00	548.00	493.00	652.00	577.00	7,370		4754.24	7922.12	8995.10	7147.13	8456.94	7365.73	6942.28	6612.70	9805.51	8759.70	6243.55	6307.56	89,312.56	
AOI00151200330 - 5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	Muy Alta	PERSONA EVALUADA	Acumulado Anual	PROG.	50.00	13.00	45.00	22.00	23.00	48.00	47.00	27.00	30.00	32.00	47.00	36.00	420.00	100	4,041.74	4,088.10	4,169.92	4,064.92	183.53	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	53,292.79	74,241.00
				EJEC.	50.00	13.00	45.00	22.00	23.00	26.00	47.00	27.00	30.00	32.00	47.00	58.00	420		4041.74	4088.10	4169.92	4064.92	183.53	0.00	0.00	4400.00	0.00	0.00	0.00	0.00	38160.63	59,108.84
AOI00151200127 - 5000814 - TERAPIA PULPAR	Alta	CASO TRATADO	Acumulado Anual	PROG.	8.00	14.00	33.00	41.00	39.00	27.00	22.00	22.00	27.00	31.00	27.00	27.00	318.00	100	808.34	817.62	813.00	813.00	813.00	812.98	872.98	4,092.98	2,132.98	1,572.98	812.98	25,064.00	39,426.84	
				EJEC.	8.00	14.00	33.00	41.00	39.00	23.00	22.00	22.00	18.00	42.00	32.00	24.00	318		808.35	817.62	812.98	1354.98	1354.98	1354.96	872.98	4092.98	2132.98	1572.98	812.98	5773.80	21,762.57	
AOI00151200129 - 5000816 - TRATAMIENTO PERIODONTAL	Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	5.00	9.00	0.00	14.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00	108	808.35	817.62	812.98	812.98	812.98	812.98	872.98	4,092.98	2,132.98	1,572.98	812.98	0.00	14,362.79	
				EJEC.	4.00	5.00	9.00	0.00	14.00	10.00	4.00	4.00	10.00	8.00	10.00	2.00	80		808.35	817.62	812.98	677.49	677.49	677.49	873.00	4092.98	2132.98	1572.98	812.98	5773.80	19,730.14	
AOI00151200130 - 5000817 - TRATAMIENTO QUIRURGICO BUCAL Y MÁXILO FACIAL	Alta	CASO TRATADO	Acumulado Anual	PROG.	19.00	3.00	12.00	23.00	19.00	15.00	24.00	15.00	15.00	16.00	20.00	21.00	202.00	89	808.35	817.62	812.98	812.98	812.98	813.00	873.00	4,093.00	2,133.00	1,573.00	813.00	2,001.10	16,364.01	
				EJEC.	19.00	3.00	12.00	23.00	19.00	33.00	24.00	10.00	13.00	8.00	5.00	10.00	179		808.35	817.62	813.00	677.47	677.47	677.49	872.98	4092.98	2132.98	1572.98	812.98	5773.80	19,730.10	
AOI00151200304 - 5000815 - TERAPIA ENDODONTICA	Alta	CASO TRATADO	Acumulado Anual	PROG.	7.00	4.00	12.00	10.00	16.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	112.00	115	808.35	817.62	812.98	812.98	812.98	812.98	872.98	4,092.98	2,132.98	1,572.98	812.98	0.00	14,362.79	
				EJEC.	7.00	4.00	12.00	10.00	16.00	13.00	5.00	5.00	10.00	16.00	20.00	11.00	129		808.34	817.62	812.98	677.49	677.49	677.49	872.98	4092.98	2132.98	1572.98	812.98	5773.80	19,730.11	
AOI00151200110 - 0081103 - DIAGNÓSTICO DE RECÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	Media	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	2.00	7.00	3.00	3.00	2.00	3.00	5.00	7.00	6.00	5.00	4.00	10.00	57.00	100	0.00	0.00	0.00	0.00	36.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.65	37.00
				EJEC.	2.00	7.00	3.00	3.00	2.00	4.00	5.00	7.00	6.00	5.00	4.00	9.00	57		0.00	0.00	0.00	0.00	36.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.35	
AOI00151200068 - 0515011 - SINDROME DE DOWN	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	402.00	369.00	465.00	380.00	422.00	408.00	384.00	385.00	365.00	340.00	389.00	233.00	4,542.00	100	4,754.25	7,922.12	8,995.11	7,147.13	8,456.94	7,365.73	6,942.28	6,612.70	9,805.51	8,759.71	6,243.56	7,904.50	90,909.54	
				EJEC.	402.00	369.00	465.00	380.00	422.00	380.00	384.00	385.00	393.00	340.00	389.00	233.00	4,542		4754.24	7922.12	8995.10	7147.13	8456.94	7365.73	6942.28	6612.70	9805.51	8759.70	6243.55	6307.56	89,312.56	
AOI00151200069 - 0515012 - TRANSTORNOS POSTULARES	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	794.00	782.00	950.00	790.00	898.00	843.00	802.00	637.00	770.00	745.00	733.00	600.00	9,344.00	100	4,754.25	7,922.12	8,995.11	7,147.13	8,456.94	7,365.73	6,942.28	6,612.70	9,805.51	8,759.71	6,243.56	7,904.50	90,909.54	
				EJEC.	794.00	782.00	950.00	790.00	898.00	831.00	802.00	637.00	770.00	745.00	735.00	610.00	9,344		4754.28	7922.10	8995.13	7147.12	8456.89	7365.73	6942.28	6612.70	9805.51	8759.70	6243.55	6307.56	89,312.55	

AOI00151200040 - 0515001 - LESIONES MEDULARES	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	97.00	74.00	125.00	127.00	186.00	121.00	121.00	109.00	121.00	121.00	121.00	1,444.00	100	4,754.19	7,922.10	8,995.04	7,147.12	8,456.89	7,365.72	6,942.27	6,612.65	9,805.52	8,759.63	6,243.48	7,904.53	90,909.14
				EJEC.	97.00	74.00	125.00	127.00	186.00	105.00	104.00	90.00	143.00	125.00	148.00	120.00	1,444	4754.24	7922.12	8995.10	7147.13	8456.94	7365.72	6942.28	6612.70	9805.51	8759.70	6243.55	6307.56	89,312.55
AOI00151200061 - 0515002 - AMPUTADOS DE MIEMBRO INFERIOR	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	4.00	3.00	1.00	4.00	3.00	8.00	8.00	4.00	3.00	5.00	12.00	55.00	4,754.25	7,922.12	8,995.11	7,147.13	8,456.94	7,365.73	6,942.28	6,612.70	9,805.51	8,759.71	6,243.56	7,904.50	90,909.54
				EJEC.	0.00	4.00	3.00	1.00	4.00	15.00	8.00	8.00	4.00	1.00	5.00	2.00	55	4754.24	7922.12	8995.10	7147.13	8456.94	7365.73	6942.28	6612.70	9805.51	8759.70	6243.55	6307.56	89,312.56
AOI00151200276 - 5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	Muy Alta	PERSONA EVALUADA	Acumulado Anual	PROG.	7.00	3.00	4.00	5.00	5.00	5.00	8.00	7.00	4.00	5.00	5.00	5.00	63.00	1,815.48	1,836.83	2,176.15	1,826.15	1,850.51	248.16	1,901.15	1,826.15	1,826.15	1,826.15	1,826.15	2,354.48	21,313.51
				EJEC.	7.00	3.00	4.00	5.00	5.00	3.00	8.00	7.00	6.00	5.00	5.00	5.00	63	1815.46	1836.81	2176.15	1826.15	1850.50	1826.15	1901.15	1826.15	1826.15	1826.15	1826.15	2329.83	22,866.80
AOI00151200010 - 3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	21.00	18.00	23.00	18.00	25.00	21.00	19.00	21.00	18.00	20.00	19.00	20.00	243.00	57,402.92	58,325.21	62,695.21	60,734.10	62,120.88	62,934.60	85,142.46	91,014.05	159,525.44	75,638.54	84,086.16	163,551.45	1,023,171.02
				EJEC.	21.00	18.00	23.00	18.00	25.00	18.00	19.00	21.00	21.00	20.00	19.00	20.00	243	57402.91	58325.21	77912.35	65804.13	98630.22	78129.77	85142.46	91014.06	159525.44	75638.54	84086.16	136509.55	1,068,120.80
AOI00151200011 - 3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	2.00	8.00	8.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	62.00	62,201.34	62,201.34	62,201.34	62,201.34	62,201.34	62,934.60	85,142.46	91,014.08	159,525.42	75,638.54	84,086.16	163,551.45	1,032,899.41
				EJEC.	2.00	8.00	8.00	4.00	5.00	5.00	3.00	5.00	5.00	6.00	4.00	6.00	61	57402.91	58325.21	77912.35	65804.13	98630.22	78129.80	85142.46	91014.06	159525.44	75638.54	84086.16	136509.55	1,068,120.83
AOI00151200012 - 3330705 - SEPSIS NEONATAL	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	3.00	5.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00	52,604.44	54,449.07	108,840.49	74,476.99	168,365.94	78,129.80	85,142.46	91,014.05	159,525.44	75,638.54	84,086.16	163,551.43	1,195,824.81
				EJEC.	4.00	3.00	5.00	4.00	3.00	2.00	4.00	4.00	4.00	5.00	5.00	4.00	47	57402.91	58325.21	77912.35	65804.13	98630.22	78129.80	85142.46	91014.06	159525.44	75638.54	84086.16	136509.55	1,068,120.83
AOI00151200014 - 3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	3.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00	57,402.92	58,325.21	77,912.35	65,804.12	98,630.22	62,934.60	61,781.68	67,574.57	69,479.67	60,129.42	73,269.75	92,381.29	845,625.80
				EJEC.	4.00	3.00	5.00	5.00	4.00	1.00	4.00	4.00	4.00	3.00	4.00	5.00	46	57402.91	58325.21	77912.35	65804.13	98630.22	78129.80	85142.46	91014.06	159525.44	75638.54	84086.16	136509.55	1,068,120.83
AOI00151200015 - 3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	57,402.92	58,325.21	77,912.35	65,804.12	98,630.22	154,105.77	108,503.24	114,453.54	249,571.20	91,147.65	94,902.58	234,721.60	1,405,480.40
				EJEC.	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36	57402.91	58325.21	77912.35	65804.13	98630.22	78129.80	85142.46	91014.06	159525.44	75638.54	84086.16	136509.55	1,068,120.83
AOI00151200003 - 3330605 - BAJO PESO AL NACER Y PREMATURO	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	7.00	7.00	5.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	69.00	29,825.82	30,614.25	70,102.70	36,969.38	36,121.88	71,281.70	63,078.31	56,533.57	60,049.75	34,539.46	58,438.02	50,494.95	598,049.79
				EJEC.	4.00	7.00	7.00	5.00	4.00	4.00	3.00	5.00	5.00	3.00	6.00	6.00	59	29825.82	30614.25	70102.71	36969.38	36121.87	71281.70	63078.28	56533.57	60049.75	34539.45	58438.02	44907.62	592,462.42
AOI00151200004 - 3330610 - SEPSIS NEONATAL	Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00	29,825.82	30,614.25	70,102.70	36,969.38	36,121.88	71,281.70	63,078.28	56,533.57	60,049.75	34,539.46	58,438.02	50,494.95	598,049.76
				EJEC.	4.00	3.00	3.00	3.00	4.00	5.00	3.00	3.00	3.00	3.00	5.00	1.00	40	29825.82	30614.25	70102.71	36969.38	36121.87	71281.70	63078.28	56533.57	60049.75	34539.45	58438.02	44907.62	592,462.42
AOI00151200044 - 0215101 - DIAGNOSTICO DE LINFOMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	3.00	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	10.00	21,785.70	28,041.88	61,551.53	26,078.43	32,631.13	32,628.73	54,739.03	28,072.36	146,154.03	96,263.03	40,811.23	292,084.92	860,842.00
				EJEC.	3.00	2.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	10	21785.70	28041.88	61551.53	26078.43	32631.13	32628.73	54739.03	28072.36	146154.03	96263.03	40811.23	76520.29	645,277.37
AOI00151200278 - 5001106 - EXAMEN DE APOYO AL DIAGNOSTICO EN LABORATORIO	Muy Alta	PERSONA EVALUADA	Acumulado Anual	PROG.	2.00	3.00	4.00	5.00	5.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	44.00	1,815.48	1,836.83	2,176.15	1,826.15	1,850.51	0.00	1,901.15	1,826.15	1,826.15	1,826.15	1,826.15	2,329.83	21,040.70
				EJEC.	2.00	3.00	4.00	5.00	5.00	3.00	6.00	7.00	6.00	5.00	5.00	5.00	56	1815.48	1836.83	2176.15	1826.15	1850.51	1826.15	1901.15	1826.15	1826.15	1826.15	1826.15	2329.83	22,866.85
AOI00151200279 - 5001107 - EXAMEN DE APOYO AL DIAGNOSTICO EN CARDIOLOGIA	Muy Alta	PERSONA EVALUADA	Acumulado Anual	PROG.	2.00	3.00	4.00	5.00	5.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	44.00	1,815.46	1,836.81	2,176.15	1,826.15	1,850.50	3,206.19	1,901.15	1,826.15	1,826.15	1,826.15	1,826.15	2,329.83	24,246.84
				EJEC.	2.00	3.00	4.00	5.00	5.00	3.00	6.00	7.00	6.00	5.00	5.00	5.00	56	1815.48	1836.83	2176.15	1826.15	1850.51	1826.15	1901.15	1826.15	1826.15	1826.15	1826.15	2329.83	22,866.85
AOI00151200280 - 5001108 - EXAMEN DE APOYO AL DIAGNOSTICO EN IMAGENES	Muy Alta	PERSONA EVALUADA	Acumulado Anual	PROG.	2.00	3.00	4.00	5.00	5.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	44.00	1,815.48	1,836.83	2,176.15	1,826.15	1,850.51	3,850.25	1,901.15	1,826.15	1,826.15	1,826.15	1,826.15	2,329.83	24,890.95
				EJEC.	2.00	3.00	4.00	5.00	5.00	3.00	6.00	7.00	6.00	5.00	5.00	5.00	56	1815.48	1836.83	2176.15	1826.15	1850.51	1826.15	1901.15	1826.15	1826.15	1826.15	1826.15	2329.81	22,866.83
AOI00151200007 - 3330613 - CONVULSIONES NEONATALES	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	2.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00	29,825.82	30,614.25	70,102.70	36,969.38	36,121.88	71,281.70	63,078.28	56,533.57	60,049.75	34,539.46	58,438.02	50,494.95	598,049.76
				EJEC.	2.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	0.00	9	29825.82	30614.25	70102.71	36969.38	36121.87	71281.70	63078.28	56533.57	60049.75	34539.45	58438.02	44907.62	592,462.42
AOI00151200008 - 3330616 - HIDROCEFALIA CONGENITA	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.</																										

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CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA														TRATADA														EJEC.														0														0.00														0.00														2761.44														165.25														108.75														3850.25														1063.75														13.75														2920.00														180.00														946.35														2382.25														14,391.79																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
AIOI0151200105 - 5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS														Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ESTRABISMO SECUNDARIO A RETINOPATÍA DEL PREMATURO				EJEC.	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	28.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.83	
AOI00151200289 - 0081211 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATÍA DEL PREMATURO				Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83	
AOI00151200290 - 0081212 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A RETINOPATÍA DEL PREMATURO				Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83	
AOI00151200292 - 0081213 - REHABILITACIÓN VISUAL DE CEGUERA Y BAJA VISIÓN SECUNDARIA A RETINOPATÍA DEL PREMATURO				Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							EJEC.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	3	150	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83
AOI00151200078 - 5005153 - CERTIFICACION DE DISCAPACIDAD				Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	5.00	4.00	4.00	1.00	15.00	6.00	8.00	7.00	15.00	18.00	11.00	11.00	105.00	7,261.90	7,347.30	7,335.40	7,304.60	9,177.70	7,304.60	7,604.60	9,504.60	100,560.00
							EJEC.	5.00	4.00	4.00	1.00	15.00	9.00	8.00	7.00	15.00	15.00	11.00	11.00	105	7261.90	7347.30	7335.40	7304.60	9177.70	7304.60	7604.60	9504.60	100,464.61
AOI00151200075 - 0515201 - TRANSITORIOS DE APRENDIZAJE				Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	56.00	47.00	58.00	68.00	12.00	49.00	49.00	64.00	49.00	53.00	82.00	54.00	641.00	2,694.50	2,684.04	2,744.16	2,709.94	2,738.18	3,280.28	2,909.94	5,456.28	45,968.16
							EJEC.	56.00	47.00	58.00	68.00	12.00	20.00	22.00	64.00	44.00	53.00	82.00	115.00	641	2694.50	2684.04	2744.16	2709.94	2738.18	3280.28	2909.94	5456.28	37,808.91
AOI00151200111 - 0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.				Media	PERSONA CONTROLADA	Acumulado Anual	PROG.	2.00	1.00	2.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.84	
							EJEC.	2.00	1.00	2.00	1.00	0.00	0.00	2.00	1.00	1.00	4.00	2.00	0.00	16	145	0.00	0.00	0.00	0.00	28.86	0.00	0.00	28.86
AOI00151200282 - 0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER				Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	1.00	0.00	1.00	2.00	1.00	0.00	1.00	0.00	1.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79.29
							EJEC.	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	1.00	0.00	2.00	7	100	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83
AOI00151200283 - 0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS				Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79.29	
							EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2	100	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83
AOI00151200284 - 0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGENICOS				Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79.29	
							EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	2	100	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83
AOI00151200286 - 0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO.				Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							EJEC.	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	3	150	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83
AOI00151200287 - 0081209 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: NISTAGMUS SECUNDARIO A RETINOPATÍA DEL PREMATURO.				Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	28.83	0.00	0.00	28.83	
EJECUCIÓN FÍSICA POR AEI.01.06:																	94.7	EJECUCIÓN FINANCIERA POR AEI.01.06:										38,820,652.98	
AEI.01.07 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.																													
AOI00151200348 - 0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL				Media	PERSONA TRATADA	Acumulado Anual	PROG.	2.00	9.00	12.00	7.00	13.00	6.00	11.00	11.00	16.00	2.00	13.00	4.00	106.00	0.00	5,700.00	5,700.00	2,600.00	3,800.00	3,800.00	3,800.00	3,800.00	34,900.00
							EJEC.	2.00	9.00	12.00	7.00	13.00	8.00	11.00	11.00	16.00	0.00	12.00	4.00	105	99	0.00	5700.00	5700.00	3800.00	3800.00	3800.00	3800.00	36,100.00
AOI00151200094 - 5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.				Alta	PERSONA TRATADA	Acumulado Anual	PROG.	33.00	20.00	23.00	23.00	37.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	346.00	15,345.38	15,523.48	22,505.76	22,934.43	56,434.43	51,517.52	53,505.40	440,950.00	
							EJEC.	33.00	20.00	23.00	23.00	37.00	30.00	28.00	42.00	36.00	25.00	28.00	21.00	346	100	15345.38	15523.48	22505.76	22934.43	56434.43	51517.52	53505.40	439,976.65
AOI00151200095 - 5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN				Alta	PERSONA TRATADA	Acumulado Anual	PROG.	22.00	11.00	9.00	22.00	26.00	22.00	31.00	36.00	22.00	19.00	22.00	28.00	270.00	99	8,083.48	23,376.20	35,088.44	19,264.92	5,888.92	14,994.29	4,364.92	172,410.00
							EJEC.	22.00	11.00	9.00	22.00	26.00	22.00	31.00	36.00	28.00	13.00	19.00	28.00	267	8083.48	23376.20	35088.44	19264.92	5888.92	14994.29	4364.92	172,375.64	
AOI00151200357 - 0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL				Media	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	2.00	2.00	3.00	4.00	4.00	3.00	4.00	4.00	3.00	3.00	2.00	34.00	100	0.00	5,700.00	5,700.00	5,000.00	3,800.00	3,800.00	3,800.00	37,300.00
							EJEC.	0.00	2.00	2.00	3.00	4.00	3.00	3.00	4.00	5.00	3.00	3.00	2.00	34	0.00	5700.00	5700.00	3800.00	3800.00	3800.00	3800.00	36,100.00	
AOI00151200327 - 5005191 - TRATAMIENTO CON INTERVENIMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA				Alta	EGRESO	Acumulado Anual	PROG.	78.00	89.00	123.00	111.00	117.00	110.00	110.00	110.00	110.00	114.00	130.00	106.00	1,308.00	100	8,083.48	26,432.20	52,099.79	22,129.84	16,323.34	17,868.68	8,729.84	218,058.00
							EJEC.	78.00	89.00	123.00	111.00	117.00	107.00	108.00	110.00	110.00	114.00	130.00	109.00	1,306	8083.48	26432.20	52099.79	22129.84	16323.34	17868.68	8729.84	217,927.80	
EJECUCIÓN FÍSICA POR AEI.01.07:																	99.6	EJECUCIÓN FINANCIERA POR AEI.01.07:										902,480.09	
AEI.01.09 PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE LOS FACTORES DE RIESGO RELACIONADOS AL MEDIO AMBIENTE QUE AFECTAN LA SALUD DE LA POBLACIÓN; IMPLEMENTADOS CON EFICIENCIA.																													
AOI00151200144 - VIGILANCIA SANITARIA				Muy Alta	ACCION	Acumulado Anual	PROG.	64.00	65.00	66.00	65.00	64.00	64.00	65.00	64.00	64.00	65.00	64.00	64.00	774.00	103	9,995.45	8,806.75	14,748.80	8,748.80	8,748.80	9,048.80	8,748.80	112,810.00
							EJEC.	64.00	65.00	66.00	65.00	64.00	64.00	66.00	64.00	64.00	80.00	69.00	66.00	797	9995.45	8806.75	14748.80	8748.80	8748.80	9048.80	8667.08	112,808.48	
AOI00151200145 - VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE				Muy Alta	INFORME	Acumulado Anual	PROG.	4.00	2.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	30.00	103	9,274.50	9,384.30	9,329.40	9,329.40	11,152.50	9,329.40	10,777.00	127,942.00
							EJEC.	4.00	2.00	2.00	2.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	5.00	31	9274.50	9384.30	9329.40	9329.40	11152.50	9329.40	10577.40	108,007.68	
EJECUCIÓN FÍSICA POR AEI.01.09:																	103.2	EJECUCIÓN FINANCIERA POR AEI.01.09:										220,816.16	
OEI.02 GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PREVENCIÓN.																													
AEI.02.03 REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																													
AOI00151200245 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS HUÉRFANAS DE HEMATOLOGÍA Y TRASPLANTE DE PROGENITORES				Muy Alta	ATENCION	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00	100	18,586.80	71,727.18	338,375.00	580,373.69	387,247.87	592,803.85	680,525.42	6,646,683.00	
							EJEC.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	10	18586.80	71727.18	338375.00	580373.69	387247.87	592803.85	680525.42	6,218,460.96		
AOI00151200194 - SOPORTE ALIMENTARIO PARA GRUPOS EN RIESGO				Muy Alta	RACION	Acumulado Anual	PROG.	24,443.00	24,134.00	24,259.00	24,292.00	24,184.00	24,239.00	25,188.00	25,188.00	25,188.00	25												

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				EJEC.	29614.00	23821.00	27982.00	27396.00	27803.00	25585.00	25934.00	28008.00	26301.00	28494.00	26054.00	27029.00	324,021	54334.24	98840.17	198831.17	136779.63	127498.94	113072.02	159765.31	63399.48	95515.35	70517.19	75293.04	183255.25	1,377,101.79			
A0I00151200193 - INTERVENCIONES QUIRURGICAS CIRUGIA PLASTICA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	33.00	19.00	42.00	32.00	34.00	24.00	63.00	53.00	50.00	73.00	63.00	71.00	557.00	100	6,708.79	13,169.63	54,237.26	19,083.48	37,603.81	77,785.62	28,862.86	28,501.45	46,349.18	20,538.29	69,272.44	60,794.80	462,907.61		
				EJEC.	33.00	19.00	42.00	32.00	34.00	38.00	49.00	53.00	50.00	73.00	63.00	71.00	557		6708.79	13169.63	54237.26	19083.48	37603.81	77785.71	28862.82	28501.50	46349.19	20538.36	69272.21	58153.55	460,266.31		
A0I00151200247 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS HUERFANAS DE NEUROCIRUGIA	Muy Alta	ATENCION	Acumulado Anual	PROG.	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	6.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	411,050.00	1,681,279.00	2,092,329.00		
				EJEC.	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	6		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82000.00	411050.00	1163480.57	1,656,530.57		
A0I00151200302 - ATENCION EN HOSPITALIZACION	Alta	DIA-CAMA	Acumulado Anual	PROG.	677.00	559.00	703.00	560.00	668.00	615.00	484.00	750.00	750.00	750.00	750.00	716.00	7,982.00	90	237,733.69	397,315.73	599,775.70	439,982.20	347,938.47	415,899.52	302,746.61	396,735.92	437,278.32	373,370.87	343,416.35	579,463.62	4,871,657.00		
				EJEC.	677.00	559.00	703.00	560.00	668.00	615.00	206.00	577.00	581.00	699.00	705.00	658.00	7,208		237733.69	397315.73	599775.70	439982.20	347938.47	415899.52	302746.61	396735.92	437278.32	373370.87	343416.35	541412.76	4,833,606.14		
A0I00151200237 - ATENCION EN CONSULTAS EXTERNAS MEDICINA FISICA Y REHABILITACION	Media	ATENCION	Acumulado Anual	PROG.	209.00	302.00	342.00	307.00	437.00	462.00	271.00	358.00	346.00	347.00	363.00	316.00	4,060.00	100	0.00	11,400.00	36,800.00	10,800.00	26,000.00	18,400.00	18,400.00	21,600.00	45,438.00	18,400.00	7,160.00	95,000.00	309,398.00		
				EJEC.	209.00	302.00	342.00	307.00	437.00	305.00	424.00	358.00	346.00	347.00	363.00	316.00	4,056		0.00	11400.00	36800.00	10800.00	26000.00	18400.00	18400.00	21600.00	45438.00	18400.00	7160.00	95000.00	309,398.00		
A0I00151200178 - BRINDAR SOPORTE AL DIAGNOSTICO EN LABORATORIO ANATOMIA PATOLOGICA	Muy Alta	EXAMEN	Acumulado Anual	PROG.	728.00	653.00	899.00	827.00	598.00	739.00	739.00	741.00	739.00	740.00	740.00	740.00	8,883.00	111	33,244.88	37,538.88	24,787.36	48,586.29	54,041.92	24,737.56	33,158.79	49,630.96	32,942.36	53,822.36	21,622.36	56,011.28	470,125.00		
				EJEC.	728.00	653.00	899.00	827.00	598.00	872.00	1149.00	860.00	923.00	891.00	750.00	750.00	9,900		33244.88	37538.88	24787.36	48586.29	54041.92	24737.56	33158.79	49630.96	32942.36	53822.36	21622.36	28580.22	442,693.94		
A0I00151200166 - INTERVENCIONES QUIRURGICAS TRAUMATOLOGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	37.00	27.00	38.00	37.00	37.00	40.00	55.00	57.00	58.00	58.00	54.00	59.00	557.00	100	6,708.78	13,169.62	54,237.27	19,083.50	37,603.85	77,785.65	28,862.86	28,501.51	46,349.20	20,538.35	69,272.21	60,794.58	462,907.38		
				EJEC.	37.00	27.00	38.00	37.00	37.00	45.00	50.00	57.00	58.00	58.00	54.00	59.00	557		6708.78	13169.62	54237.27	19083.50	37603.85	77785.63	28862.86	28501.50	46349.19	20538.34	69272.21	58153.52	460,266.27		
A0I00151200339 - SERVICIOS DE APOYO AL DIAGNOSTICO POR IMAGENES- INTERVENCIONISMO	Muy Alta	EXAMEN	Acumulado Anual	PROG.	42.00	49.00	46.00	44.00	39.00	46.00	74.00	74.00	74.00	84.00	78.00	67.00	717.00	101	60,077.11	60,411.78	61,479.49	59,693.89	75,106.35	62,765.08	59,827.79	57,396.61	59,375.60	57,936.86	57,351.79	72,285.65	743,708.00		
				EJEC.	42.00	49.00	46.00	44.00	39.00	50.00	74.00	74.00	74.00	84.00	78.00	67.00	721		60077.11	60411.78	61479.49	59693.89	75106.35	62765.08	59827.79	57396.61	59375.60	58105.86	57351.79	63979.43	735,570.78		
A0I00151200381 - ADQUISICIÓN DE DERMATOMO	Muy Alta	ACCION	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395,000.00	395,000.00		
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395000.00	395,000.00	
A0I00151200189 - BRINDAR SOPORTE AL DIAGNOSTICO EN LABORATORIO GENETICA	Muy Alta	EXAMEN	Acumulado Anual	PROG.	200.00	144.00	231.00	225.00	179.00	218.00	248.00	276.00	417.00	364.00	273.00	195.00	2,970.00	100	18,565.54	42,182.68	35,637.12	34,474.11	36,706.34	61,753.07	35,374.11	44,467.00	37,111.30	62,045.91	26,274.11	184,191.71	618,783.00		
				EJEC.	200.00	144.00	231.00	225.00	179.00	200.00	262.00	276.00	417.00	364.00	273.00	195.00	2,966		18565.54	42182.68	35637.12	34474.11	36706.34	61753.07	35374.11	44467.00	37111.30	51274.11	37045.91	180775.41	615,366.70		
A0I00151200161 - ATENCION EN CONSULTAS EXTERNAS UROLOGIA	Alta	CONSULTA	Acumulado Anual	PROG.	337.00	336.00	336.00	387.00	351.00	320.00	406.00	499.00	413.00	384.00	427.00	443.00	4,639.00	100	6,330.49	6,420.02	7,851.71	7,629.20	6,707.67	6,785.31	6,820.08	6,357.47	6,129.81	8,093.02	6,735.31	7,569.58	83,429.67		
				EJEC.	337.00	336.00	336.00	387.00	351.00	447.00	405.00	373.00	413.00	384.00	427.00	443.00	4,639		6330.49	6420.02	7851.71	7629.21	6707.67	6785.30	6820.08	6357.46	6129.81	8093.01	6735.31	7528.01	83,388.08		
A0I00151200154 - INTERVENCIONES QUIRURGICAS CIRUGIA CABEZA, CUELLO Y MAXILO FACIAL	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	11.00	14.00	30.00	29.00	29.00	16.00	52.00	34.00	46.00	25.00	35.00	46.00	367.00	100	6,708.78	13,169.62	54,237.27	19,083.50	37,603.85	77,785.65	28,862.86	28,501.51	46,349.20	20,538.35	69,272.21	60,794.58	462,907.38		
				EJEC.	11.00	14.00	30.00	29.00	29.00	34.00	34.00	34.00	46.00	25.00	35.00	46.00	367		6708.78	13169.62	54237.27	19083.50	37603.85	77785.64	28862.86	28501.55	46349.19	20538.34	69272.21	58153.52	460,266.33		
A0I00151200248 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS HUERFANAS DE CIRUGIA PEDIATRICA	Muy Alta	ATENCION	Acumulado Anual	PROG.	0.00	1.00	1.00	1.00	1.00	2.00	4.00	3.00	6.00	2.00	2.00	1.00	24.00	100	0.00	6,600.00	12,000.00	4,400.00	16,214.84	63,730.00	38,176.92	4,400.00	10,923.20	12,950.00	45,260.00	2,935,382.04	3,150,037.00		
				EJEC.	0.00	1.00	1.00	1.00	1.00	2.00	4.00	3.00	6.00	2.00	2.00	1.00	24		0.00	6600.00	12000.00	4400.00	16214.84	63730.00	38176.92	4400.00	10923.20	12950.00	45260.00	210139.16	424,794.12		
A0I00151200157 - INTERVENCIONES QUIRURGICAS OFTALMOLOGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	18.00	13.00	29.00	28.00	38.00	20.00	29.00	40.00	34.00	32.00	34.00	49.00	364.00	100	6,708.78	13,169.62	54,237.27	19,083.50	37,603.85	77,785.65	28,862.86	28,501.51	46,349.20	20,538.35	69,272.21	60,794.58	462,907.38		
				EJEC.	18.00	13.00	29.00	28.00	38.00	36.00	29.00	40.00	34.00	32.00	34.00	33.00	364		6708.78	13169.62	54237.27	19083.50	37603.85	77785.63	28862.86	28501.50	46349.22	20538.34	69272.21	58153.52	460,266.30		
A0I00151200257 - ATENCION EN CONSULTAS EXTERNAS DE CARDIOVASCULAR	Alta	ATENCION	Acumulado Anual	PROG.	9.00	2.00	3.00	10.00	7.00	4.00	11.00	4.00	0.00	7.00	3.00	3.00	63.00	100	23,198.92	23,459.01	28,184.34	70,354.71	45,370.93	27,669.54	36,507.03	30,936.92	53,603.74	37,847.60	23,618.82	48,318.87	449,070.43		
				EJEC.	9.00	2.00	3.00	10.00	7.00	8.00	7.00	4.00	0.00	7.00	3.00	3.00	63		23198.92	23459.00	28184.33	70354.71	45370.95	27669.55	36507.04	30936.93	53603.74	37847.61	23618.83	47868.40	448,620.01		
A0I00151200335 - APOYO AL CIUDADANO CON DISCAPACIDAD	Alta	ATENCION	Acumulado Anual	PROG.	435.00	522.00	490.00	444.00	420.00	456.00	456.00	456.00	456.00	456.00																			

				EJEC.	271.00	247.00	271.00	270.00	277.00	265.00	273.00	268.00	244.00	166.00	262.00	265.00	3,079	235724.96	294488.39	352607.16	309338.11	372240.39	388902.72	351652.76	350122.54	306891.49	351439.51	381891.83	442539.99	4,137,839.85	
AOI00151200220 - ATENCIÓN EN CONSULTAS EXTERNAS ONCOLOGIA PEDIATRICA	Media	CONSULTA	Acumulado Anual	PROG.	37.00	31.00	41.00	29.00	50.00	52.00	52.00	43.00	48.00	72.00	49.00	55.00	559.00	101	12,714.97	16,653.34	33,937.28	25,223.25	22,931.50	20,196.59	24,776.84	19,524.85	29,499.69	21,646.14	28,588.25	36,477.98	292,170.68
				EJEC.	37.00	31.00	41.00	29.00	50.00	59.00	52.00	43.00	48.00	72.00	49.00	55.00	566	12714.97	16653.35	33937.28	25223.25	22931.48	20196.58	24776.85	19524.84	29499.69	19842.31	26205.92	25391.32	276,897.84	
AOI00151200353 - ATENCIÓN EN CONSULTAS EXTERNAS DE INMUNOLOGIA PEDIATRICA	Media	ATENCIÓN	Acumulado Anual	PROG.	27.00	21.00	16.00	25.00	22.00	24.00	20.00	39.00	35.00	21.00	34.00	26.00	310.00	101	0.00	26.65	15,509.74	8,612.36	5,218.88	0.00	200.00	200.00	200.00	200.00	200.00	200.00	30,567.63
				EJEC.	27.00	21.00	16.00	25.00	22.00	26.00	20.00	39.00	35.00	21.00	34.00	26.00	312	0.00	0.00	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00	19842.31	26205.92	25391.32	74,439.55	
AOI00151200167 - ATENCIÓN EN CONSULTAS EXTERNAS ODONTOLOGIA	Alta	CONSULTA	Acumulado Anual	PROG.	115.00	85.00	177.00	174.00	246.00	240.00	216.00	163.00	227.00	247.00	285.00	182.00	2,357.00	98	6,330.49	6,420.02	7,851.71	7,629.20	6,707.67	6,785.31	6,820.08	6,357.47	6,129.81	8,093.02	6,735.31	7,569.58	83,429.67
				EJEC.	115.00	85.00	177.00	174.00	246.00	196.00	216.00	163.00	227.00	247.00	285.00	182.00	2,313	6330.49	6420.02	7851.71	7629.21	6707.67	6785.30	6820.08	6357.46	6129.81	8093.01	6735.31	7528.01	83,388.08	
AOI00151200218 - ATENCIÓN EN CONSULTAS EXTERNAS PSIQUIATRIA	Media	CONSULTA	Acumulado Anual	PROG.	129.00	96.00	101.00	122.00	117.00	148.00	153.00	150.00	166.00	119.00	138.00	137.00	1,576.00	99	12,714.97	16,653.34	33,937.28	25,223.25	22,931.49	20,196.59	24,776.84	19,524.85	29,499.69	21,646.14	28,588.25	36,477.98	292,170.67
				EJEC.	129.00	96.00	101.00	122.00	117.00	129.00	153.00	150.00	166.00	119.00	138.00	137.00	1,557	12714.97	16653.35	33937.28	25223.25	22931.48	20196.58	24776.85	19524.84	29499.69	19842.31	26205.92	25391.32	276,897.84	
AOI00151200203 - ATENCIÓN EN HOSPITALIZACIÓN CIRUGIA PEDIATRICA	Alta	DIA- CAMA	Acumulado Anual	PROG.	918.00	886.00	1,001.00	917.00	949.00	952.00	958.00	958.00	952.00	952.00	952.00	992.00	11,387.00	95	103,389.59	163,999.80	266,384.84	181,736.50	185,352.39	171,688.93	171,616.32	136,213.43	185,864.04	138,291.27	135,019.04	185,885.85	2,025,042.00
				EJEC.	918.00	886.00	1001.00	917.00	949.00	855.00	749.00	896.00	923.00	937.00	921.00	906.00	10,858	103389.59	163999.80	266384.84	181736.50	185352.39	171688.93	171616.32	136213.43	185864.04	138291.27	135019.04	165313.18	2,004,469.33	
AOI00151200206 - INTERVENCIONES QUIRÚRGICAS QUEMADOS	Muy Alta	INTERVENCIÓN	Acumulado Anual	PROG.	86.00	61.00	79.00	63.00	69.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	848.00	100	65,373.72	61,599.72	100,725.33	75,924.55	112,247.09	129,813.89	67,920.07	189,514.46	90,916.41	79,049.32	74,549.52	121,576.92	1,169,211.00
				EJEC.	86.00	61.00	79.00	63.00	69.00	62.00	70.00	89.00	72.00	72.00	62.00	65.00	850	65373.72	61599.72	100725.33	75924.55	112247.09	129813.89	67920.07	189514.46	90916.41	79049.32	74549.52	91072.56	1,138,706.64	
AOI00151200168 - ATENCIÓN EN CONSULTAS EXTERNAS CIRUGIA DE TORAX	Muy Alta	CONSULTA	Acumulado Anual	PROG.	44.00	15.00	21.00	25.00	33.00	48.00	23.00	35.00	30.00	37.00	36.00	29.00	376.00	97	6,330.49	6,420.02	7,851.71	7,629.20	6,707.67	6,785.31	6,820.08	6,357.47	6,129.81	8,093.02	6,735.31	7,569.55	83,429.64
				EJEC.	44.00	15.00	21.00	25.00	33.00	38.00	23.00	35.00	30.00	37.00	36.00	29.00	366	6330.49	6420.02	7851.71	7629.21	6707.67	6785.31	6820.08	6357.46	6129.81	8093.01	6735.31	7528.01	83,388.09	
AOI00151200204 - ATENCIÓN EN CONSULTAS EXTERNAS DEL PACIENTE QUEMADO	Alta	CONSULTA	Acumulado Anual	PROG.	110.00	74.00	82.00	88.00	91.00	74.00	108.00	122.00	114.00	101.00	100.00	120.00	1,184.00	100	4,823.72	6,677.40	8,450.56	6,650.56	8,077.56	18,261.12	7,535.80	16,443.28	6,650.56	18,363.76	4,850.56	15,602.12	122,387.00
				EJEC.	110.00	74.00	82.00	88.00	91.00	74.00	108.00	122.00	114.00	101.00	100.00	120.00	1,184	4823.72	6677.40	8450.56	6650.56	8077.56	18261.12	7535.80	16443.28	6650.56	18363.76	4850.56	9450.56	116,235.44	
AOI00151200192 - ATENCIÓN EN HOSPITALIZACIÓN SUAPEP DE ESPECIALIDADES QUIRURGICAS	Muy Alta	DIA- CAMA	Acumulado Anual	PROG.	743.00	616.00	709.00	547.00	622.00	788.00	896.00	896.00	917.00	921.00	926.00	887.00	9,468.00	100	116,570.54	120,152.38	123,174.59	119,523.99	117,321.66	137,311.08	128,518.53	119,749.08	119,425.22	133,310.93	127,171.23	145,041.77	1,507,271.00
				EJEC.	743.00	616.00	709.00	547.00	622.00	788.00	896.00	896.00	917.00	921.00	926.00	887.00	9,468	116570.54	120152.38	123174.59	119523.99	117321.66	137311.08	128518.53	119749.08	119425.22	133310.93	127171.23	137260.60	1,499,489.83	
AOI00151200222 - DESARROLLO DE LA PRODUCCIÓN DE BIOLÓGICOS	Muy Alta	UNIDAD	Acumulado Anual	PROG.	339.00	433.00	717.00	512.00	507.00	450.00	126.00	425.00	450.00	775.00	870.00	946.00	6,550.00	100	18,958.47	17,851.19	28,982.49	19,279.83	34,452.82	71,400.30	43,723.84	88,377.15	66,777.23	59,977.46	17,804.83	244,757.39	712,343.00
				EJEC.	339.00	433.00	717.00	512.00	507.00	0.00	568.00	425.00	450.00	775.00	870.00	946.00	6,542	18958.47	17851.19	28982.49	19279.83	34452.82	71400.30	43723.84	88377.15	66777.23	59977.46	17804.83	39749.31	507,334.92	
AOI00151200379 - VENTILADOR VOLUMETRICO MECÁNICO NEONATAL DE ALTA FRECUENCIA	Muy Alta	ACCIÓN	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,033,000.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	893000.00
AOI00151200190 - ATENCIÓN EN CONSULTAS EXTERNAS CIRUGIA PLASTICA	Alta	CONSULTA	Acumulado Anual	PROG.	177.00	128.00	222.00	250.00	140.00	180.00	177.00	231.00	203.00	214.00	190.00	203.00	2,315.00	102	6,330.47	6,420.05	7,851.69	7,629.28	6,707.64	6,785.29	6,820.08	6,357.47	6,129.81	8,093.02	6,735.31	7,569.56	83,429.67
				EJEC.	177.00	128.00	222.00	250.00	144.00	232.00	177.00	231.00	203.00	214.00	190.00	203.00	2,371	6330.47	6420.05	7851.69	7629.20	6707.64	6785.35	6820.08	6357.46	6129.81	8093.06	6735.31	7528.05	83,388.17	
AOI00151200159 - INTERVENCIONES QUIRURGICAS OTORRINOLARINGOLOGIA	Muy Alta	INTERVENCIÓN	Acumulado Anual	PROG.	7.00	12.00	22.00	16.00	14.00	16.00	23.00	29.00	24.00	20.00	24.00	19.00	226.00	100	6,708.78	13,169.62	54,237.27	19,083.50	37,603.85	77,785.65	28,862.86	28,501.51	46,349.20	20,538.35	69,272.21	60,794.58	462,907.38
				EJEC.	7.00	12.00	22.00	16.00	14.00	18.00	21.00	29.00	24.00	20.00	24.00	19.00	226	6708.78	13169.62	54237.27	19083.50	37603.85	77785.63	28862.86	28501.50	46349.19	20538.34	69272.21	58153.52	460,266.27	
AOI00151200169 - INTERVENCIONES QUIRURGICAS CIRUGIA DE TORAX	Muy Alta	INTERVENCIÓN	Acumulado Anual	PROG.	10.00	9.00	10.00	5.00	7.00	8.00	8.00	6.00	11.00	14.00	9.00	10.00	107.00	100	6,708.78	13,169.62	54,237.27	19,083.50	37,603.85	77,785.65	28,862.86	28,501.54	46,349.21	20,538.38	69,271.94	60,794.51	462,907.11
				EJEC.	10.00	9.00	10.00	5.00	7.00	11.00	5.00	6.00	11.00	14.00	9.00	10.00	107	6708.78	13169.62	54237.27	19083.50	37603.85	77785.63	28862.86	28501.50	46349.19	20538.34	69272.21	58153.52	460,266.27	
AOI00151200301 - ATENCIÓN EN CONSULTAS EXTERNAS	Alta	CONSULTA	Acumulado Anual	PROG.	499.00	30																									

AOI00151200163 - ATENCION EN CONSULTAS EXTERNAS GINECOLOGIA	Alta	CONSULTA	Acumulado Anual	PROG.	15.00	59.00	103.00	98.00	116.00	120.00	97.00	78.00	84.00	113.00	105.00	84.00	1,172.00	98	6,330.49	6,420.02	7,851.71	7,629.20	6,707.67	6,785.31	6,820.08	6,357.47	6,129.81	8,093.02	6,735.31	7,569.58	83,429.67
				EJEC.	115.00	59.00	103.00	98.00	116.00	97.00	97.00	78.00	84.00	113.00	105.00	84.00	1,149	6330.49	6420.02	7851.71	7629.21	6707.67	6785.30	6820.08	6357.46	6129.81	8093.01	6735.31	7528.01	83,388.08	
AOI00151200181 - ATENCION EN HOSPITALIZACION DE NEUROQUIRUGIA	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	946.00	893.00	958.00	895.00	939.00	939.00	939.00	939.00	938.00	938.00	938.00	938.00	11,200.00	100	130,312.14	205,537.22	259,943.62	272,854.58	414,195.45	284,996.25	274,869.81	313,312.96	232,061.42	240,963.50	282,339.35	423,785.70	3,335,172.00
				EJEC.	946.00	893.00	958.00	895.00	939.00	870.00	974.00	977.00	903.00	975.00	907.00	1014.00	11,251	130312.14	205537.22	259943.62	272854.58	414195.45	284996.25	280269.81	331212.96	232061.42	240963.50	282339.55	380415.95	3,315,102.45	
AOI00151200380 - MONITOR DESFIBRILADOR	Muy Alta	ACCION	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,500.00	227,500.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35000.00	35,000.00
AOI00151200191 - BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	Muy Alta	RECETA	Acumulado Anual	PROG.	27,367.00	23,278.00	25,764.00	25,638.00	26,540.00	26,200.00	26,655.00	25,960.00	26,200.00	26,660.00	26,200.00	26,060.00	312,522.00	102	169,875.51	521,883.88	552,694.64	532,450.48	393,429.19	807,173.77	564,322.91	455,510.94	564,191.01	617,853.32	1,194,641.46	1,453,264.89	7,827,292.00
				EJEC.	27367.00	23278.00	25764.00	25638.00	26540.00	26009.00	26713.00	27956.00	27585.00	28247.00	27652.00	27287.00	320,036	169875.51	521883.88	552694.64	532450.48	393429.19	807173.77	564322.91	455510.94	564191.01	617853.32	1094641.86	1195228.93	7,469,256.44	
AOI00151200207 - ATENCION DE CUIDADOS INTENSIVOS SUAP QUEMADO	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	174.00	158.00	181.00	157.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,990.00	103	145,261.55	263,664.01	159,834.29	173,584.13	150,897.02	245,767.11	177,194.35	197,142.99	248,274.83	228,900.65	234,353.63	334,674.44	2,559,549.00
				EJEC.	174.00	158.00	181.00	157.00	165.00	174.00	183.00	178.00	177.00	176.00	172.00	160.00	2,055	145261.55	263664.01	159834.29	173584.13	150897.02	245767.11	173304.35	197142.99	248274.83	228900.65	242335.84	253579.55	2,482,546.32	
AOI00151200263 - ACCIONES EN SERVICIOS BÁSICOS Y COMPLEMENTARIOS	Muy Alta	ACCION	Acumulado Anual	PROG.	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00	100	0.00	513,323.47	490,759.64	436,014.70	434,265.85	395,549.52	386,109.57	382,081.20	409,034.13	350,736.12	451,391.29	640,196.51	4,889,462.00
				EJEC.	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365	0.00	513323.47	490759.64	436014.70	434265.85	395549.52	386109.57	382081.20	409034.13	350736.12	451391.29	485214.18	4,734,479.67	
AOI00151200271 - SERVICIO DE TRANSPORTE	Muy Alta	ACCION	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100	28,872.02	56,774.22	56,709.93	48,037.72	44,966.30	60,271.30	51,136.40	50,323.17	67,377.23	49,703.08	37,982.62	145,737.01	697,891.00
				EJEC.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12	28872.02	56774.22	56709.93	48037.72	44966.30	60271.30	51136.40	50323.17	67377.23	49703.27	37982.62	109363.01	661,517.19	
AOI00151200156 - GESTIÓN DEL MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	Muy Alta	ESTABLECIMIENTO	Acumulado Anual	PROG.	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	100	16,935.66	88,433.28	89,985.43	99,873.97	167,208.29	121,557.13	116,556.51	374,144.80	110,300.20	103,584.19	85,895.97	494,471.57	1,868,947.00
				EJEC.	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	16935.66	88433.28	89985.43	99873.97	167208.29	121557.13	116556.51	374144.80	110300.20	103584.19	85896.10	433127.88	1,807,603.44	
AOI00151200141 - ATENCIÓN EN CONSULTAS EXTERNAS DE NUTRICIÓN	Muy Alta	CONSULTA	Acumulado Anual	PROG.	28.00	74.00	54.00	45.00	30.00	50.00	50.00	50.00	50.00	50.00	50.00	52.00	583.00	109	4,041.74	4,088.10	4,064.92	16,844.92	11,344.38	4,424.92	7,141.39	4,064.92	7,094.92	4,064.92	7,844.92	6,556.95	81,577.00
				EJEC.	28.00	74.00	54.00	45.00	30.00	66.00	46.00	68.00	65.00	48.00	59.00	53.00	636	4041.74	4088.10	4064.92	16844.92	11344.38	4424.92	7141.39	4064.92	7094.92	4064.92	7844.92	6524.92	81,544.97	
AOI00151200340 - ATENCION EN CONSULTAS EXTERNAS GENETICA	Media	CONSULTA	Acumulado Anual	PROG.	200.00	180.00	227.00	209.00	133.00	218.00	218.00	218.00	218.00	218.00	218.00	218.00	2,475.00	114	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	14,000.00	0.00	0.00	7,000.00	0.00	14,000.07	70,000.07
				EJEC.	200.00	180.00	227.00	209.00	133.00	250.00	256.00	281.00	288.00	250.00	288.00	251.00	2,813	0.00	7000.00	7000.00	7000.00	7000.00	7000.00	14000.00	0.00	0.00	7000.00	0.00	14000.00	70,000.00	
AOI00151200382 - VENTILADOR MECÁNICO	Muy Alta	ACCION	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,000.00	248,000.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00151200363 - PROCEDIMIENTOS EN CENTRO QUIRURGICO	Muy Alta	ACCION	Acumulado Anual	PROG.	241.00	237.00	250.00	216.00	227.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,851.00	107	325,277.30	399,447.51	747,798.02	504,761.98	407,639.47	556,540.21	398,983.57	707,192.91	486,682.58	418,153.74	432,335.97	688,366.74	6,073,180.00
				EJEC.	241.00	237.00	250.00	216.00	227.00	264.00	245.00	276.00	299.00	265.00	297.00	236.00	3,053	325277.30	399447.51	747798.02	504761.98	407639.47	556540.21	398983.57	707192.91	486682.58	418153.74	432335.97	648121.36	6,032,934.62	
AOI00151200164 - INTERVENCIONES QUIRURGICAS GINECOLOGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	5.00	1.00	5.00	5.00	7.00	2.00	6.00	3.00	3.00	4.00	5.00	7.00	53.00	100	6,708.78	13,169.62	54,237.27	19,083.50	37,603.85	77,785.65	28,862.86	28,501.51	46,349.20	20,538.35	69,272.21	60,794.58	462,907.38
				EJEC.	5.00	1.00	5.00	5.00	7.00	6.00	2.00	3.00	3.00	4.00	5.00	7.00	53	6708.78	13169.62	54237.27	19083.50	37603.85	77785.64	28862.86	28501.50	46349.19	20538.34	69272.21	58153.52	460,266.28	
AOI00151200152 - ATENCIÓN EN CONSULTAS EXTERNAS DE GASTROENTEROLOGIA	Media	CONSULTA	Acumulado Anual	PROG.	314.00	346.00	334.00	300.00	386.00	390.00	310.00	318.00	327.00	293.00	289.00	265.00	3,872.00	96	12,714.97	16,653.34	33,937.28	25,223.25	22,931.50	20,196.59	24,776.84	19,524.85	29,499.69	21,646.14	28,588.25	36,477.98	292,170.68
				EJEC.	314.00	346.00	334.00	300.00	386.00	253.00	310.00	318.00	327.00	293.00	289.00	265.00	3,735	12714.97	16653.35	33937.28	25223.25	22931.48	20196.58	24776.85	19524.84	29499.69	19842.31	26205.92	25391.32	276,897.84	
AOI00151200153 - ATENCION EN CONSULTAS EXTERNAS CABEZA, CUELLO Y MAXILO FACIAL	Muy Alta	CONSULTA	Acumulado Anual	PROG.	111.00	114.00	164.00	130.00	192.00	180.00	149.00	142.00	161.00	164.00	199.00	150.00	1,856.00	100	6,330.49	6,420.02	7,851.71	7,629.20	6,707.67	6,785.31	6,820.08	6,357.47	6,129.81	8,093.02	6,735.31	7,569.58	83,429.67
				EJEC.	111.00	114.00																									

EXTERNAS ANESTESIOLOGIA				EJEC.	30.00	35.00	49.00	45.00	193.00	302.00	273.00	357.00	336.00	360.00	397.00	323.00	2,700	0.00	0.00	2443.31	1456.77	4408.43	763.00	4100.00	12248.00	1625.00	0.00	0.00	3075.00	30,119.51		
AOI00151200359 - ATENCIÓN DE EMERGENCIAS Y URGENCIAS	Alta	ATENCIÓN	Acumulado Anual	PROG.	25.00	23.00	41.00	36.00	24.00	30.00	35.00	42.00	34.00	44.00	28.00	36.00	398.00	8,865.46	8,809.02	15,697.08	53,181.57	8,942.44	8,586.36	16,934.63	8,610.41	14,799.24	8,915.47	10,525.47	58,595.85	222,463.00		
				EJEC.	25.00	23.00	41.00	36.00	24.00	31.00	34.00	42.00	34.00	44.00	28.00	36.00	398	8865.46	8809.02	15697.08	53181.57	8942.44	8586.36	16934.63	8610.41	14799.24	8915.47	10525.47	51825.47	215,692.62		
AOI00151200155 - ATENCIÓN EN CONSULTAS EXTERNAS OFTALMOLOGIA	Muy Alta	CONSULTA	Acumulado Anual	PROG.	425.00	310.00	373.00	353.00	376.00	400.00	460.00	360.00	401.00	478.00	406.00	321.00	4,663.00	6,330.49	6,420.02	7,851.71	7,629.20	6,707.67	6,785.31	6,820.08	6,357.47	6,129.81	8,093.02	6,735.31	7,569.58	83,429.67		
				EJEC.	425.00	310.00	373.00	353.00	376.00	400.00	460.00	360.00	401.00	478.00	406.00	321.00	4,663	6330.49	6420.02	7851.71	7629.21	6707.67	6785.30	6820.08	6357.46	6129.81	8093.01	6735.31	7528.01	83,388.08		
AOI00151200362 - ATENCIÓN EN CONSULTA EXTERNA DE NEFROLOGÍA	Muy Alta	ACCION	Acumulado Anual	PROG.	367.00	344.00	421.00	367.00	376.00	407.00	364.00	420.00	389.00	439.00	375.00	343.00	4,612.00	12,714.97	16,653.34	33,937.28	25,223.25	22,931.50	20,196.59	24,776.84	19,524.85	29,499.69	21,646.14	28,588.25	36,477.98	292,170.68		
				EJEC.	367.00	344.00	421.00	367.00	376.00	349.00	364.00	420.00	389.00	439.00	375.00	343.00	4,554	12714.97	16653.35	33937.28	25223.25	22931.48	20196.58	24776.85	19524.84	29499.69	19842.31	26205.92	25391.32	276,897.84		
AOI00151200185 - INTERVENCIONES QUIRÚRGICAS EN CENTRO QUIRÚRGICO NEUROCIRUGÍA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	75.00	53.00	72.00	71.00	60.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00	26,734.71	74,139.99	154,700.62	47,123.87	330,629.01	198,496.85	151,746.60	115,458.24	131,596.31	164,162.72	97,975.88	367,073.20	1,859,838.00		
				EJEC.	75.00	53.00	72.00	71.00	60.00	49.00	65.00	61.00	59.00	59.00	79.00	65.00	768	26734.71	74139.99	154700.62	47123.87	330629.01	198496.85	151746.60	115458.24	131596.31	164162.72	99721.88	104823.76	1,599,334.56		
AOI00151200180 - ATENCIÓN DE CUIDADOS INTENSIVOS CIRUGIA CARDIOVASCULAR	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	376.00	331.00	382.00	390.00	400.00	400.00	414.00	453.00	295.00	370.00	370.00	398.00	4,579.00	235,724.95	294,488.39	352,607.15	309,338.11	372,240.37	388,902.72	351,652.76	350,122.55	306,891.50	351,439.52	381,891.83	541,954.65	4,237,254.50		
				EJEC.	376.00	331.00	382.00	390.00	400.00	364.00	414.00	353.00	295.00	370.00	370.00	398.00	4,443	235724.96	294488.40	352607.16	309338.12	372240.38	388902.71	351652.76	350122.55	306891.49	351439.52	381891.83	442539.98	4,137,839.86		
AOI00151200183 - BRINDAR SOPORTE AL DIAGNOSTICO EN LABORATORIO PATOLOGÍA CLÍNICA	Alta	EXAMEN	Acumulado Anual	PROG.	4,030.00	3,050.00	3,326.00	3,032.00	3,485.00	3,327.00	3,301.00	3,366.00	3,380.00	3,626.00	3,406.00	4,934.00	42,263.00	12,729.00	17,941.40	54,369.99	58,711.10	44,479.87	47,045.07	30,609.80	94,430.86	66,578.01	68,886.70	273,750.19	529,425.01	1,298,957.00		
				EJEC.	4030.00	3050.00	3326.00	3032.00	3485.00	3234.00	3556.00	4291.00	4021.00	3554.00	4057.00	3352.00	42,988	12729.00	17941.40	54369.99	58711.10	44479.87	47045.07	30722.30	94408.36	66555.51	68864.20	273727.69	343535.31	1,113,089.80		
AOI00151200360 - CONSULTA EXTERNA DE NEUMOLOGIA	Media	ACCION	Acumulado Anual	PROG.	194.00	182.00	216.00	248.00	211.00	303.00	229.00	182.00	211.00	193.00	213.00	202.00	2,584.00	12,714.97	16,653.34	33,937.28	25,223.25	22,931.50	20,196.59	24,776.84	19,524.85	29,499.69	21,646.14	28,588.25	36,477.98	292,170.68		
				EJEC.	194.00	182.00	216.00	248.00	211.00	222.00	229.00	182.00	211.00	193.00	213.00	202.00	2,503	12714.97	16653.35	33937.28	25223.25	22931.48	20196.58	24776.85	19524.84	29499.69	19842.31	26205.92	25391.32	276,897.84		
AOI00151200202 - ATENCIÓN EN CONSULTAS EXTERNAS CIRUGIA PEDIATRICA	Alta	CONSULTA	Acumulado Anual	PROG.	255.00	223.00	286.00	193.00	275.00	300.00	384.00	384.00	384.00	384.00	384.00	384.00	3,836.00	6,453.60	6,526.80	21,670.20	6,411.96	6,490.20	6,490.20	7,090.20	6,490.20	6,490.20	6,490.20	6,490.20	10,887.04	97,981.00		
				EJEC.	255.00	223.00	286.00	193.00	275.00	308.00	315.00	314.00	338.00	339.00	357.00	261.00	3,464	6453.60	6526.80	21670.20	6411.96	6490.20	6490.20	7090.20	6490.20	6490.20	6490.20	6490.20	7090.20	94,184.16		
AOI00151200221 - INTERVENCIONES EN PRE TRASPLANTE INTERVENCIONES QUIRÚRGICAS Y POST TRASPLANTE DE ÓRGANO Y TEJIDO	Muy Alta	BENEFICIARIO	Acumulado Anual	PROG.	1.00	0.00	0.00	0.00	1.00	2.00	1.00	0.00	3.00	0.00	0.00	1.00	9.00	25,710.27	177,248.21	318,727.19	219,672.89	217,500.92	463,134.46	235,117.20	190,182.89	106,631.50	97,765.38	124,593.13	616,018.96	2,792,303.00		
				EJEC.	1.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.00	0.00	0.00	2.00	9	25710.27	177248.21	318727.19	219672.89	217500.92	463134.46	237637.20	190182.89	106631.50	97765.38	124593.00	527065.60	2,705,869.51		
AOI00151200201 - ATENCIÓN EN HOSPITALIZACION DEL PACIENTE QUEMADO	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	680.00	573.00	695.00	654.00	657.00	651.00	650.00	650.00	650.00	650.00	656.00		7,816.00	132,637.98	193,154.01	126,246.31	147,112.93	136,011.59	143,091.91	177,643.15	123,489.91	150,406.96	124,906.83	140,231.10	229,138.32	1,824,071.00		
				EJEC.	680.00	573.00	695.00	654.00	657.00	607.00	592.00	620.00	579.00	633.00	562.00	602.00	7,454	132637.98	193154.01	126246.31	147112.93	136011.59	143091.91	177643.15	123489.91	150406.96	124906.83	140231.10	204935.58	1,799,868.26		
AOI00151200184 - ATENCIÓN DE CUIDADOS INTENSIVOS SUAPEUROCIURUGIA	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	284.00	271.00	300.00	291.00	304.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00	173,873.46	245,099.92	295,038.11	335,870.35	319,783.25	378,516.44	484,677.57	305,688.89	298,099.05	260,793.71	225,054.94	493,840.31	3,816,336.00		
				EJEC.	284.00	271.00	300.00	291.00	304.00	276.00	292.00	283.00	243.00	278.00	291.00	301.00	3,414	173873.46	245099.92	295038.11	335870.35	319783.25	378516.44	484677.57	305688.89	298099.39	260804.71	225055.94	361417.18	3,683,925.21		
EJECUCIÓN FÍSICA POR AEI.02.03:																		98.1	EJECUCIÓN FINANCIERA POR AEI.02.03:										95,530,262.02			
AEI.02.04 ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.																																
AOI00151200037 - 5005903 - ATENCIÓN DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	Muy Alta	ATENCIÓN	Acumulado Anual	PROG.	157.00	131.00	163.00	202.00	145.00	159.00	192.00	165.00	163.00	182.00	165.00	150.00	1,974.00	196,386.66	191,584.81	241,257.97	253,964.62	353,365.05	442,805.65	408,547.11	222,030.06	440,973.81	274,929.42	229,410.15	407,086.69	3,662,342.00		
				EJEC.	157.00	131.00	163.00	202.00	145.00	183.00	192.00	165.00	163.00	182.00	141.00	150.00	1,974	196386.66	191584.81	241257.97	253964.62	353365.05	442805.65	408547.11	222030.06	440973.81	274929.42	229410.15	324197.38	3,579,452.69		
AOI00151200038 - 5005904 - ATENCIÓN DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	Muy Alta	ATENCIÓN	Acumulado Anual	PROG.	78.00	63.00	70.00	22.00	24.00	40.00	30.00	40.00	30.00	33.00	23.00	39.00	492.00	130,417.17	234,695.81	289,983.56	274,723.48	343,801.15	404,815.22	268,038.04	266,567.82	209,225.94	326,149.57	393,904.88	373,387.36	3,515,710.00		
				EJEC.	78.00	63.00	70.00	22.00	24.00	25.00	40.00	46.00	35.00	33.00	23.00	33.00	492	130417.17	234695.81	289983.56	274723.48	343801.15	404815.22	268038.04	266567.82	209225.94	326149.57	393904.88	267374.40	3,409,697.04		
AOI00151200228 - 5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	Alta	ATENCIÓN	Acumulado Anual	PROG.	8.00	8.00	9.00	6.00	14.00	10.00	11.00	13.00	15.00	10.00	18.00	16.00	138.00	12,125.22	12,248.78	12,194.75	12,194.75	12,665.90	18,682.91	13,094.75	15,994.76	15,994.75	15,994.75	12,194.75	39,042.93	192,429.00		
				EJEC.	8.00	8.00	9.00	6.00	14.00	13.00	11.00	10.00	15.00	10.00	18.00	16.00	138	12125.22	12248.78	12194.75	12194.75	12665.90	18682.91	13094.75	15994.76	15994.75	15994.75	12194.75	28274.63	181,660.70		
AOI00151200347 - PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	Muy Alta	ATENCIÓN	Acumulado Anual	PROG.	20.00	28																										

REPORTE SEGUIMIENTO POI

EJECUCIÓN FÍSICA POR AEI.02.04:																	99.9	EJECUCIÓN FINANCIERA POR AEI.02.04:																	41,746,457.05	
AEI.02.08 PROVISIÓN SEGURA; OPORTUNA Y DE CALIDAD DE SANGRE; HEMOCOMPONENTES Y HEMODERIVADOS; ASÍ COMO DE ÓRGANOS; TEJIDOS Y CÉLULAS PARA TRASPLANTES; MEDIANTE SISTEMAS EFICIENTES.																																				
AOI00151200186 - BANCO DE SANGRE ÓRGANOS Y TEJIDOS	Muy Alta	EXAMEN	Acumulado Anual	PROG.	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00	1,788.00	19,366.00	108	90,797.31	112,013.60	138,050.19	120,979.61	104,565.93	239,875.08	232,032.06	98,433.83	118,653.04	107,042.84	91,397.34	569,632.17	2,023,473.00						
				EJEC.	1784.00	1415.00	1564.00	1682.00	1410.00	1382.00	1608.00	1907.00	1900.00	2156.00	2038.00	2037.00	20,883	90797.31	112013.60	138050.19	120979.61	104565.93	239875.08	232032.06	98433.83	118653.04	107042.84	91397.34	323079.61	1,776,920.44						
EJECUCIÓN FÍSICA POR AEI.02.08:																	107.8	EJECUCIÓN FINANCIERA POR AEI.02.08:																	1,776,920.44	
OEI.04 FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																																				
AEI.04.01 ARTICULACIÓN INTERGUBERNAMENTAL; INTERSECTORIAL Y CON LA SOCIEDAD CIVIL; FORTALECIDA PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS NACIONALES; PLANES Y NORMAS TÉCNICAS DE SALUD Y PARA LA GESTIÓN DE CONTINGE																																				
AOI00151200366 - ACCIONES DE COMUNICACIÓN	Alta	ACCION	Acumulado Anual	PROG.	211.00	261.00	242.00	251.00	279.00	179.00	542.00	359.00	376.00	348.00	365.00	309.00	3,722.00	100	19,672.47	77,800.73	131,684.57	96,402.77	154,309.87	69,130.52	152,002.02	95,234.10	145,879.38	87,667.58	87,195.68	220,194.31	1,337,174.00					
				EJEC.	211.00	261.00	242.00	251.00	279.00	230.00	491.00	359.00	376.00	348.00	365.00	309.00	3,722	19672.47	77800.73	131684.57	96402.77	154309.87	69130.52	152002.02	95234.10	145879.38	87667.58	87195.68	191030.83	1,308,010.52						
AOI00151200135 - ACCIONES DE CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	Muy Alta	ACCION	Acumulado Anual	PROG.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	100	63,069.03	102,168.16	101,536.13	86,522.35	76,215.93	134,389.44	97,834.19	83,330.84	88,881.74	82,140.12	87,385.31	128,962.76	1,132,436.00					
				EJEC.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60	63069.03	102168.16	101536.13	86522.35	76215.93	134389.44	97834.19	83330.84	88881.74	82140.12	87385.31	118132.74	1,121,605.98						
EJECUCIÓN FÍSICA POR AEI.04.01:																	100.0	EJECUCIÓN FINANCIERA POR AEI.04.01:																	2,429,616.50	
AEI.04.02 GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																																				
AOI00151200377 - OTORGAMIENTO DE UN BONO PARA LA REACTIVACIÓN ECONÓMICA A FAVOR DEL PERSONAL DE LA ENTIDAD	Meda	BENEFICIARIO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	210.00	2,100.00						
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1890.00	0.00	1,890.00						
AOI00151200138 - ACCIONES DE ASESORAMIENTO TÉCNICO Y JURÍDICO	Alta	ACCION	Acumulado Anual	PROG.	167.00	170.00	166.00	170.00	166.00	170.00	146.00	145.00	146.00	147.00	148.00	151.00	1,892.00	92	31,462.72	82,015.26	65,042.40	57,956.39	58,283.74	62,983.25	57,340.29	64,440.30	64,015.74	73,130.86	38,641.77	114,451.28	769,764.00					
				EJEC.	103.00	131.00	159.00	169.00	117.00	142.00	167.00	152.00	133.00	116.00	157.00	190.00	1,736	31462.72	82015.26	65042.40	57956.39	58283.74	62983.25	57340.29	64440.30	64015.74	73130.86	38641.77	114091.16	769,403.88						
AOI00151200295 - GESTIÓN ADMINISTRATIVA DE LA SUBAEP DE ESPECIALIDADES QUIRÚRGICAS.	Meda	ACCION	Acumulado Anual	PROG.	5.00	1.00	1.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	3.00	23.00	100	10,576.17	10,696.93	11,088.25	10,470.30	12,520.55	10,558.32	11,536.55	10,636.56	10,636.55	10,636.55	10,558.32	11,538.95	131,454.00					
				EJEC.	5.00	1.00	1.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	3.00	23	10576.17	10696.93	11088.25	10470.30	12520.55	10558.32	11536.55	10636.56	10636.55	10636.55	10558.32	11536.55	131,451.60						
AOI00151200240 - APOYO A LA GESTIÓN ADMINISTRATIVA DE LA UNIDAD DE ENFERMERÍA	Alta	ACCION	Acumulado Anual	PROG.	8.00	8.00	8.00	9.00	14.00	59.00	17.00	16.00	72.00	16.00	16.00	39.00	282.00	91	38,351.92	50,653.56	45,939.69	45,241.58	59,537.17	45,365.67	47,766.09	45,366.10	45,366.09	45,367.57	53,767.56	54,576.00	577,299.00					
				EJEC.	8.00	8.00	8.00	9.00	14.00	12.00	10.00	7.00	51.00	60.00	30.00	39.00	256	38351.92	50653.56	45939.69	45241.58	59537.17	45365.67	47766.09	45366.10	45366.09	45367.57	38567.57	69767.57	577,290.58						
AOI00151200376 - ENTREGA ECONÓMICA POR SERVICIOS COMPLEMENTARIOS EN ESTABLECIMIENTOS DE SALUD DEL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	Meda	ACCION	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	765,793.00	1,174,589.00	707,925.00	3,465,313.00	6,113,620.00					
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	765793.00	1174589.00	707925.00	2552574.00	5,200,881.00					
AOI00151200309 - GESTION ADMINISTRATIVA UNIDAD DE TECNOLOGÍA DE LA INFORMACIÓN	Muy Alta	ACCION	Acumulado Anual	PROG.	951.00	2,223.00	1,140.00	1,033.00	735.00	926.00	930.00	926.00	927.00	928.00	926.00	926.00	12,571.00	104	85,714.18	103,038.96	163,290.82	162,097.42	151,406.69	402,501.55	169,062.21	184,785.74	173,136.15	217,367.57	167,986.96	561,131.75	2,541,520.00					
				EJEC.	951.00	2223.00	1140.00	1033.00	735.00	1334.00	1415.00	845.00	843.00	685.00	1030.00	838.00	13,072	85714.18	103038.96	163290.82	162097.42	151406.69	402501.55	169062.08	184785.61	173136.02	217367.44	167986.83	525076.37	2,505,463.97						
AOI00151200349 - APOYO A LA GESTIÓN ADMINISTRATIVA UNIDAD DE ATENCIÓN INTEGRAL ESPECIALIZADA	Muy Alta	ACCION	Acumulado Anual	PROG.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	100	19,552.04	24,738.68	32,845.36	25,146.25	29,546.25	43,472.36	33,746.66	19,646.66	25,146.32	25,148.14	26,388.14	33,551.14	338,928.00					
				EJEC.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60	19552.04	24738.68	32845.36	25146.25	29546.25	43472.36	33746.66	19646.66	25146.66	25148.14	26428.14	33488.48	338,905.68						
AOI00151200268 - ACCIONES PARA EL DESARROLLO DE INVESTIGACIONES - ACCIONES ADMINISTRATIVAS	Muy Alta	ACCION	Acumulado Anual	PROG.	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	19.00	121	16,435.77	27,587.03	31,011.40	24,903.55	19,012.29	34,982.31	25,612.70	25,012.70	32,852.70	27,514.19	16,514.19	34,134.17	315,573.00					
				EJEC.	1.00	2.00	2.00	3.00	2.00	0.00	2.00	0.00	4.00	2.00	1.00	4.00	23	16435.77	27587.03	31011.40	24903.55	19012.29	34982.31	25612.70	25012.70	32852.70	27514.19	16514.19	34114.19	315,553.02						
AOI00151200275 - GESTIÓN ADMINISTRATIVA SUB UNIDAD DE TRASPLANTE DE PROGENITORES HEMATOPOYÉTICOS	Alta	ACCION	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100	2,411.86	6,938.70	7,925.28	7,847.04	7,925.28	7,925.28	8,225.28	7,925.28	2,425.28	2,425.28	2,425.28	2,726.16	67,126.00					
				EJEC.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12	2411.86	6938.70	7925.28	7847.04	7925.28	7925.28	8225.28	7925.28	2425.28	2425.28	2425.28	2694.97	67,094.81						
AOI00151200342 - GESTIÓN ADMINISTRATIVA DE LA SUB UNIDAD DE ATENCIÓN INTEGRAL ESPECIALIZADA DE PACIENTE QUEMADO	Muy Alta	ACCION	Acumulado Anual	PROG.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	100	11,689.62	17,510.38	22,550.00	17,150.89	11,368.50	15,750.89	14,051.30	13,751.30	13,751.30	11,752.78	11,752.78	16,061.26	177,141.00					
				EJEC.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60	11689.62	17510.38	22550.00	17150.89	11368.50	15750.89	14051.30	13751.30	13751.30	11752.78	11752.78	16062.78	177,132.52						
AOI00151200146 - GESTION PARA LAS PRESTACIONES ADMINISTRATIVAS SUBSIDIO NO TARIFADO	Alta	ACCION	Acumulado Anual	PROG.	20.00	20.00	3.00	17.00	16.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	230.00	108	10,000.00	71,800.00	143,086.76	40,400.00	97,795.60	96,067.52	106,333.56	121,070.81	74,123.36	77,283.49	94,744.15	489,364.75	1,422,070.00					
				EJEC.	22.00	20.00	3.00	17.00	16.00	19.00	26.00	24.00	27.00	27.00	22.00	25.00	248	10000.00	71800.00	143086.76	40400.00	97795.60	96067.52	106333.56	121070.81	74123.36	77283.49	94744.42	192887.31	1,125,592.83						
AOI00151200173 - APOYO A LA GESTIÓN DE SEGUROS PÚBLICOS Y PRIVADOS	Alta	ACCION	Acumulado Anual	PROG.	2.00	1.00	5.00	3.00	0.00	5.00	1.00	1.00	5.00	1.00	0.00	5.00	29.00	97	88,902.06	89,515.47	82,653.60	82,572.26	83,511.56	93,095.19	79,607.80	74,371.69	78,741.90	78,411.59	83,396.43	92,423.45	1,007,203.00					
				EJEC.	2.00	1.00	5.00	3.00	0.00	5.00	0.00	1.00	5.00	1.00	0.00	5.00	28	88902.06	89515.47	82653.60	82572.26	83511.56	93095.19	79607.80	74371.69	78741.90	78411.59	83396.43	91957.77	1,006,737.32						
AOI00151200170 - ACCIONES DEL SISTEMA DE GESTIÓN DE LA CALIDAD	Alta	ACCION	Acumulado Anual	PROG.	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	3.00	13.00	100	20,401.69	96,003.03	62,851.12	57,976.37	60,751.73	79,733.61	58,876.78	57,898.54	63,666.78	57,978.26	20,078.26	109,583.83	745,800.00					
				EJEC.	2.00	0.00																														

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