

## VALIDACIÓN DE REGISTROS DE ACTIVIDADES OPERATIVAS

Programación/Reprogramación:

Seguimiento:

Alertas (AO que no son parte del reporte):

viernes, 31 de marzo de 2023

## REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL

Año : 2022

SECTOR : 11 - SALUD

PLIEGO : 011 - M. DE SALUD

UE: 000123 - INSTITUTO NACIONAL DE CIENCIAS NEUROLOGICAS

CC: Todos

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| OBJETIVO<br>ESTRATEGICO /<br>ACCION<br>ESTRATÉGICA /<br>ACTIVIDAD<br>OPERATIVA                                                                                                    | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA         | TIPO DE<br>AGREGACIÓN | PROG./<br>EJE. | FISICO |       |        |       |       |        |       |       |       |       |       |          |                      |                       | FINANCIERO |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------|-----------------------|----------------|--------|-------|--------|-------|-------|--------|-------|-------|-------|-------|-------|----------|----------------------|-----------------------|------------|-----------|----------|----------|-----------|-----------|-----------|-----------|-----------|--------|----------|-----------|---------------------|--|--|
|                                                                                                                                                                                   |                       |                          |                       |                | Ene    | Feb   | Mar    | Abr   | May   | Jun    | Jul   | Ago   | Sep   | Oct   | Nov   | Dic      | AVANCE<br>ACUMULADO. | AVANCE %<br>ACUMULADO | Ene        | Feb       | Mar      | Abr      | May       | Jun       | Jul       | Ago       | Sep       | Oct    | Nov      | Dic       | AVANCE<br>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.                                                 |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
| AOI00012300045 -<br>4396201 -<br>IDENTIFICACION Y<br>EXAMEN DE<br>SINTOMATICOS<br>RESPIRATORIOS EN LAS<br>ATENCIONES A<br>PERSONAS > 15 AÑOS Y<br>POBLACION<br>VULNERABLE         | Muy Alta              | PERSONA<br>ATENIDA       | Acumulado Anual       | PROG.          | 0.00   | 0.00  | 37.00  | 35.00 | 35.00 | 37.00  | 57.00 | 57.00 | 57.00 | 57.00 | 57.00 | 486.00   |                      | 0.00                  | 13,650.00  | 0.00      | 1,577.07 | 566.40   | 300.00    | 0.00      | 530.29    | 1,690.17  | 0.00      | 0.00   | 591.07   | 18,905.00 |                     |  |  |
|                                                                                                                                                                                   |                       |                          |                       | EJEC.          |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       | 96.91      |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                | 35.00  | 33.00 | 41.00  | 28.00 | 37.00 | 40.00  | 35.00 | 37.00 | 61.00 | 55.00 | 33.00 | 36.00    | 471.00               |                       | 0.00       | 13,650.00 | 0.00     | 1,577.07 | 566.40    | 300.00    | 0.00      | 530.29    | 1,690.17  | 0.00   | 0.00     | 0.00      | 18,313.93           |  |  |
| AOI00012300047 -<br>4396401 -<br>DIAGNOSTICO DE<br>TUBERCULOSIS<br>PULMONAR                                                                                                       | Muy Alta              | PERSONA<br>DIAGNOSTICADA | Acumulado Anual       | PROG.          | 0.00   | 0.00  | 0.00   | 1.00  | 1.00  | 2.00   | 3.00  | 3.00  | 3.00  | 3.00  | 4.00  | 4.00     | 24.00                |                       | 0.00       | 3,360.00  | 0.00     | 6,840.00 | 70.21     | 0.00      | 11,059.65 | 0.00      | 11,714.40 | 0.00   | 415.00   | 616.24    | 34,075.50           |  |  |
|                                                                                                                                                                                   |                       |                          |                       | EJEC.          | 2.00   | 1.00  | 2.00   | 2.00  | 2.00  | 11.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 2.00     | 22.00                |                       | 0.00       | 3,360.00  | 0.00     | 6,840.00 | 70.21     | 0.00      | 11,059.50 | 0.00      | 11,714.40 | 0.00   | 415.00   | 0.00      | 33,459.11           |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
| AOI00012300048 -<br>4396402 -<br>DIAGNOSTICO DE<br>TUBERCULOSIS EXTRA<br>PULMONAR                                                                                                 | Muy Alta              | PERSONA<br>DIAGNOSTICADA | Acumulado Anual       | PROG.          | 8.00   | 8.00  | 8.00   | 8.00  | 8.00  | 8.00   | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 162.00   |                      | 0.00                  | 3,360.00   | 0.00      | 6,840.00 | 70.21    | 0.00      | 11,059.65 | 0.00      | 11,714.40 | 0.00      | 415.00 | 616.24   | 34,075.50 |                     |  |  |
|                                                                                                                                                                                   |                       |                          |                       | EJEC.          | 12.00  | 6.00  | 5.00   | 13.00 | 12.00 | 13.00  | 18.00 | 15.00 | 24.00 | 15.00 | 11.00 | 9.00     | 153.00               |                       | 0.00       | 3,360.00  | 0.00     | 6,840.00 | 70.21     | 0.00      | 11,059.80 | 0.00      | 11,714.40 | 0.00   | 415.00   | 0.00      | 33,459.41           |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
| AOI00012300236 -<br>4396506 - ATENCION DE<br>COMPLICACIONES QUE<br>REQUIEREN<br>HOSPITALIZACION DE<br>PACIENTES EN<br>TRATAMIENTO                                                 | Muy Alta              | PERSONA TRATADA          | Acumulado Anual       | PROG.          | 1.00   | 1.00  | 1.00   | 1.00  | 1.00  | 1.00   | 3.00  | 3.00  | 3.00  | 1.00  | 1.00  | 2.00     | 19.00                |                       | 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.          | 2.00   | 2.00  | 3.00   | 2.00  | 3.00  | 2.00   | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 5.00     | 19.00                |                       | 0.00       | 0.00      | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00   | 0.00     | 0.00      | 0.00                |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
| AOI00012300052 -<br>4395701 - SERVICIOS DE<br>ATENCION DE<br>TUBERCULOSIS CON<br>MEDIDAS DE CONTROL<br>DE INFECCIONES Y<br>BIOSEGURIDAD EN EL<br>PERSONAL DE SALUD                | Muy Alta              | TRABAJADOR<br>PROTEGIDO  | Acumulado Anual       | PROG.          | 76.00  | 76.00 | 76.00  | 76.00 | 76.00 | 76.00  | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 1,020.00 |                      | 0.00                  | 0.00       | 0.00      | 0.00     | 0.00     | 11,543.94 | 990.00    | 0.00      | 0.00      | 0.00      | 405.00 | 1,061.06 | 14,000.00 |                     |  |  |
|                                                                                                                                                                                   |                       |                          |                       | EJEC.          | 75.00  | 75.00 | 125.00 | 75.00 | 75.00 | 125.00 | 75.00 | 75.00 | 75.00 | 75.00 | 35.00 | 45.00    | 930.00               |                       | 0.00       | 0.00      | 0.00     | 0.00     | 0.00      | 11,543.94 | 990.00    | 0.00      | 0.00      | 0.00   | 405.00   | 1,020.00  | 13,958.94           |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
| AOI00012300057 -<br>4398426 - PERSONA<br>TRATADA CON<br>DIAGNOSTICO DE<br>CISTICEROSIS                                                                                            | Muy Alta              | PERSONA TRATADA          | Acumulado Anual       | PROG.          | 9.00   | 9.00  | 9.00   | 4.00  | 4.00  | 4.00   | 7.00  | 7.00  | 7.00  | 7.00  | 7.00  | 81.00    |                      | 0.00                  | 0.00       | 0.00      | 0.00     | 0.00     | 1,688.00  | 0.00      | 344.00    | 1,952.50  | 0.00      | 0.00   | 15.30    | 3,999.80  |                     |  |  |
|                                                                                                                                                                                   |                       |                          |                       | EJEC.          | 1.00   | 7.00  | 4.00   | 5.00  | 7.00  | 6.00   | 9.00  | 8.00  | 8.00  | 10.00 | 8.00  | 8.00     | 81.00                |                       | 0.00       | 0.00      | 0.00     | 0.00     | 0.00      | 1,688.33  | 0.00      | 344.00    | 1,952.50  | 0.00   | 0.00     | 0.00      | 3,984.83            |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
| AOI00012300058 -<br>398427 -<br>IAGNOSTICO<br>ONFIRMATORIO DE<br>ISTICEROSIS                                                                                                      | Muy Alta              | PERSONA<br>DIAGNOSTICADA | Acumulado Anual       | PROG.          | 9.00   | 9.00  | 9.00   | 4.00  | 4.00  | 4.00   | 7.00  | 7.00  | 7.00  | 7.00  | 7.00  | 81.00    |                      | 0.00                  | 0.00       | 0.00      | 0.00     | 0.00     | 1,688.33  | 0.00      | 343.99    | 1,952.50  | 0.00      | 0.00   | 15.38    | 4,000.20  |                     |  |  |
|                                                                                                                                                                                   |                       |                          |                       | EJEC.          | 1.00   | 7.00  | 4.00   | 5.00  | 7.00  | 6.00   | 9.00  | 8.00  | 8.00  | 10.00 | 8.00  | 8.00     | 81.00                |                       | 0.00       | 0.00      | 0.00     | 0.00     | 0.00      | 1,688.00  | 0.00      | 343.99    | 1,952.50  | 0.00   | 0.00     | 0.00      | 3,984.49            |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |
| AOI00012300230 -<br>190094 MEDIDAD DE<br>ONTROL DE<br>IFECCIONES Y                                                                                                                | Muy Alta              | ACCION                   | No Acumulado          | PROG.          | 4.00   | 4.00  | 4.00   | 4.00  | 4.00  | 4.00   | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  | -        | 58.33                |                       | 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.          | 4.00   | 4.00  | 4.00   | 4.00  | 4.00  | 4.00   | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 4.00     | -                    |                       | 0.00       | 0.00      | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00   | 0.00     | 0.00      | 0.00                |  |  |
|                                                                                                                                                                                   |                       |                          |                       |                |        |       |        |       |       |        |       |       |       |       |       |          |                      |                       |            |           |          |          |           |           |           |           |           |        |          |           |                     |  |  |

|                                                                                                                                                                       |          |                  |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          |        |                                     |          |          |            |            |            |            |            |            |            |              |              |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|-------------------------------------|----------|----------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|
| AOI0001230022 - 03319777 - APLICACION Y PRESTACION DE SALUD PARA ASEGURAMIENTO UNIVERSAL                                                                              | Muy Alta | ATENCION         | Acumulado Anual | PROG. | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 300.00   | 75.00  | 0.00                                | 0.00     | 0.00     | 332,954.72 | 518,217.84 | 594,827.49 | 241,208.98 | 321,609.31 | 324,775.51 | 347,193.50 | 196,819.30   | 1,252,102.35 | 4,129,709.00 |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 25.00  | 225.00   |        | 0.00                                | 0.00     | 0.00     | 332,954.72 | 518,217.84 | 593,359.49 | 241,208.98 | 321,609.31 | 324,775.51 | 347,193.50 | 196,819.30   | 733,835.99   | 3,609,974.64 |
| AOI00012300233 - 4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)                                                                          | Muy Alta | PERSONA TRATADA  | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 24.00  | 70.83    | 0.00   | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 2,960.60   | 0.00       | 1,394.00   | 0.00       | 4,270.00   | 8.40         | 8,633.00     |              |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 14.00  | 1.00   | 2.00   | 0.00   | 0.00   | 0.00   | 17.00  |          | 0.00   | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 2,960.60   | 0.00       | 1,394.00   | 0.00       | 4,270.00   | 0.00         | 8,624.60     |              |
| EJECUCIÓN FÍSICA POR AEI.01.02:                                                                                                                                       |          |                  |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          | 87.8   | EJECUCIÓN FINANCIERA POR AEI.01.02: |          |          |            |            |            |            |            |            |            | 3,725,759.95 |              |              |
| AEI.01.06 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES. |          |                  |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          |        |                                     |          |          |            |            |            |            |            |            |            |              |              |              |
| AOI00012300041 - 5005153 - CERTIFICACION DE DISCAPACIDAD                                                                                                              | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 22.00  | 22.00  | 22.00  | 22.00  | 22.00  | 22.00  | 15.00  | 15.00  | 10.00  | 14.00  | 14.00  | 14.00  | 214.00   | 100.00 | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 607.32     | 17,293.53  | 645.00     | 60.00        | 968.15       | 19,574.00    |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 11.00  | 18.00  | 21.00  | 25.00  | 19.00  | 0.00   | 24.00  | 14.00  | 12.00  | 19.00  | 29.00  | 22.00  | 214.00   |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 607.32     | 17,293.53  | 645.00     | 60.00        | 0.00         | 18,605.85    |
| AOI00012300042 - 5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO                                                                                               | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 2.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 12.00  | 12.00    | 91.67  | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 6,290.85   | 0.00       | 244.00     | 391.15       | 6,926.00     |              |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 4.00   | 1.00   | 2.00   | 1.00   | 1.00   | 0.00   | 11.00    |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 6,290.85   | 0.00       | 244.00     | 0.00         | 6,534.85     |              |
| AOI00012300073 - 0515001 - LESIONES MEDULARES                                                                                                                         | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 31.00  | 31.00  | 31.00  | 370.00 | 370.00 | 170.00 | 190.00 | 190.00 | 190.00 | 184.00 | 180.00 | 178.00 | 2,115.00 | 100.00 | 1,246.87                            | 1,225.55 | 1,236.34 | 1,241.63   | 1,148.04   | 8,685.29   | 4,489.10   | 1,414.20   | 7,058.70   | 3,594.30   | 2,015.60     | 2,482.90     | 35,838.52    |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 105.00 | 183.00 | 246.00 | 217.00 | 204.00 | 179.00 | 164.00 | 199.00 | 112.00 | 182.00 | 170.00 | 154.00 | 2,115.00 |        | 1,246.86                            | 1,225.55 | 1,236.34 | 1,241.63   | 1,148.04   | 5,604.29   | 4,489.00   | 1,414.00   | 7,058.50   | 2,063.00   | 16,124.74    | 1,656.00     | 44,507.95    |
| AOI00012300074 - 0515011 - SÍNDROME DE DOWN                                                                                                                           | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 0.00   | 0.00   | 5.00   | 13.00  | 13.00  | 5.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 36.00    | 66.67  | 1,246.86                            | 1,225.55 | 1,236.34 | 1,241.63   | 1,148.04   | 5,604.29   | 4,489.10   | 1,414.20   | 7,058.70   | 1,844.30   | 2,015.60     | 2,232.90     | 30,757.51    |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 10.00  | 6.00   | 5.00   | 2.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 24.00    |        | 1,246.86                            | 1,225.55 | 1,236.34 | 1,241.63   | 1,148.04   | 5,604.29   | 4,489.00   | 1,414.00   | 7,058.50   | 2,063.00   | 0.00         | 1,656.00     | 28,383.21    |
| AOI00012300075 - 0515012 - TRANSITORIOS POSTULARES                                                                                                                    | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 0.00   | 0.00   | 20.00  | 5.00   | 5.00   | 5.00   | 12.00  | 12.00  | 12.00  | 12.00  | 23.00  | 23.00  | 129.00   | 100.00 | 1,246.86                            | 1,225.55 | 1,236.34 | 1,241.63   | 1,148.04   | 5,604.29   | 4,489.10   | 1,414.20   | 7,058.70   | 1,844.30   | 2,015.60     | 2,232.90     | 30,757.51    |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 11.00  | 18.00  | 0.00   | 8.00   | 4.00   | 18.00  | 13.00  | 10.00  | 9.00   | 7.00   | 15.00  | 16.00  | 129.00   |        | 1,246.86                            | 1,225.55 | 1,236.34 | 1,241.63   | 1,148.04   | 5,604.28   | 4,489.00   | 1,414.00   | 7,058.50   | 2,063.00   | 0.00         | 1,656.00     | 28,383.20    |
| AOI00012300076 - 0515006 - TRANSITORIOS DEL DESARROLLO DE LA FUNCION MOTRIZ                                                                                           | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 30.00  | 30.00  | 34.00  | 5.00   | 5.00   | 5.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 109.00   | 17.43  | 1,246.86                            | 1,225.56 | 1,236.34 | 1,241.63   | 1,148.04   | 5,604.29   | 4,489.10   | 1,414.20   | 7,058.70   | 1,844.30   | 2,015.60     | 2,232.90     | 30,757.52    |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 5.00   | 5.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 2.00   | 4.00   | 0.00   | 0.00   | 3.00   | 19.00    |        | 1,246.86                            | 1,225.55 | 1,236.34 | 1,241.63   | 1,148.04   | 5,604.29   | 4,489.00   | 1,414.00   | 7,058.50   | 2,063.00   | 0.00         | 1,656.00     | 28,383.21    |
| AOI00012300214 - 5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES                                                                                       | Muy Alta | CASO TRATADO     | Acumulado Anual | PROG. | 6.00   | 6.00   | 6.00   | 5.00   | 5.00   | 5.00   | 1.00   | 1.00   | 1.00   | 7.00   | 7.00   | 8.00   | 58.00    | 100.00 | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.16     | 0.00       | 293.80       | 650.64       | 1,145.60     |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 1.00   | 2.00   | 1.00   | 4.00   | 8.00   | 16.00  | 2.00   | 5.00   | 19.00  | 58.00    |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.00     | 0.00       | 0.00         | 545.50       | 746.50       |
| AOI00012300215 - 5000702 - CONSULTA ESTOMATOLOGICA                                                                                                                    | Muy Alta | CASO TRATADO     | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 1.00   | 0.00   | 3.00   | 6.00   | 11.00    | 90.91  | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.16     | 0.00       | 293.80       | 650.64       | 1,145.60     |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 1.00   | 5.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 10.00    |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.00     | 0.00       | 0.00         | 545.50       | 746.50       |
| AOI00012300216 - 5000703 - EXODONCIA SIMPLE                                                                                                                           | Muy Alta | CASO TRATADO     | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 1.00   | 0.00   | 3.00   | 5.00   | 10.00    | 90.00  | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.16     | 0.00       | 293.80       | 650.64       | 1,145.60     |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 2.00   | 1.00   | 0.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00   | 4.00   | 9.00     |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.00     | 0.00       | 0.00         | 545.50       | 746.50       |
| AOI00012300217 - 5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO                                                                                             | Muy Alta | CASO TRATADO     | Acumulado Anual | PROG. | 53.00  | 54.00  | 54.00  | 15.00  | 15.00  | 15.00  | 5.00   | 5.00   | 5.00   | 11.00  | 11.00  | 11.00  | 254.00   | 100.00 | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.16     | 0.00       | 293.80       | 650.64       | 1,145.60     |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 13.00  | 37.00  | 25.00  | 45.00  | 46.00  | 22.00  | 9.00   | 37.00  | 20.00  | 254.00   |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 69.00      | 132.80     | 0.00       | 0.00         | 545.00       | 746.80       |
| AOI00012300208 - 0068002 - EXAMEN ESTOMATOLOGICO                                                                                                                      | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 62.00  | 62.00  | 62.00  | 16.00  | 16.00  | 16.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 234.00   | 73.50  | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 400.00     | 22.20      | 0.00       | 0.00         | 1,211.80     | 1,634.00     |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 12.00  | 16.00  | 11.00  | 12.00  | 27.00  | 19.00  | 24.00  | 23.00  | 28.00  | 172.00   |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 240.00     | 13.32      | 0.00       | 0.00         | 253.20       | 506.52       |
| AOI00012300209 - 0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES                                                                              | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 62.00  | 62.00  | 62.00  | 16.00  | 16.00  | 16.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 234.00   | 73.93  | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 400.00     | 22.20      | 0.00       | 0.00         | 1,211.80     | 1,634.00     |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 12.00  | 16.00  | 11.00  | 12.00  | 27.00  | 19.00  | 24.00  | 23.00  | 29.00  | 173.00   |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 240.00     | 13.32      | 0.00       | 0.00         | 253.20       | 506.52       |
| AOI00012300210 - 0068003 - INSTRUCCIÓN DE HIGIENE ORAL                                                                                                                | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROG. | 62.00  | 62.00  | 62.00  | 13.00  | 13.00  | 13.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 225.00   | 76.44  | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       | 0.00       | 400.00     | 22.20      | 0.00       | 0.00         | 1,211.80     | 1,634.00     |
|                                                                                                                                                                       |          |                  |                 | EJEC. | 0.00   | 0.00   | 0.00   | 12.00  | 16.00  | 11.00  | 12.00  | 27.00  | 19.00  | 24.00  | 23.00  | 28.00  | 172.00   |        | 0.00                                | 0.00     | 0.00     | 0.00       | 0.00       | 0.00       |            |            |            |            |              |              |              |



|                                                                                       |          |                  |                 |       |          |          |          |          |        |        |        |        |        |        |        |        |          |        |            |            |            |            |            |            |            |            |            |            |            |              |              |
|---------------------------------------------------------------------------------------|----------|------------------|-----------------|-------|----------|----------|----------|----------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| AOI00012300273 - 00000098 ADQUISICIÓN DE EQUIPOS                                      | Alta     | EQUIPO           | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 4.00   | 0.00   | 0.00   | 0.00   | 4.00     | 100.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 32,520.00  | 0.00       | 0.00       | 0.00         | 32,520.00    |
|                                                                                       |          |                  |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 4.00   | 0.00   | 0.00   | 0.00   | 4.00     |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 32,520.00  | 0.00       | 0.00       | 0.00         | 32,520.00    |
| AOI00012300274 - 00000098 ADQUISICIÓN DE EQUIPOS                                      | Alta     | EQUIPO           | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 6.00   | 0.00   | 0.00   | 0.00   | 6.00     | 83.33  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 35,280.00  | 0.00       | 0.00       | 0.00         | 35,280.00    |
|                                                                                       |          |                  |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 5.00   | 0.00   | 0.00   | 0.00   | 5.00     |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 35,280.00  | 0.00       | 0.00       | 0.00         | 35,280.00    |
| AOI00012300275 - 00000098 ADQUISICIÓN DE EQUIPOS                                      | Muy Alta | EQUIPO           | 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     | 100.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 3,200.00   | 0.00       | 0.00       | 0.00       | 0.00       | 3,200.00     |              |
|                                                                                       |          |                  |                 | EJEC. | 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     |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 3,200.00   | 0.00       | 0.00       | 0.00       | 0.00       | 3,200.00     |              |
| AOI00012300276 - 00000098 ADQUISICIÓN DE EQUIPOS                                      | Muy Alta | EQUIPO           | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 7.00   | 0.00   | 0.00   | 0.00   | 7.00     | 100.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 36,256.00  | 0.00       | 237,000.00 | 923,193.00 | 1,196,449.00 |              |
|                                                                                       |          |                  |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 2.00   | 0.00   | 5.00   | 0.00   | 7.00     |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 36,256.00  | 0.00       | 237,000.00 | 750,193.00 | 1,023,449.00 |              |
| AOI00012300277 - 00000098 ADQUISICIÓN DE EQUIPOS                                      | Alta     | EQUIPO           | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 100.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 29,995.00  | 0.00       | 0.00       | 0.00       | 0.00       | 5.00       | 30,000.00    |              |
|                                                                                       |          |                  |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 29,995.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 29,995.00    |              |
| AOI00012300284 - 331977 AFILIACIÓN Y PRESTACIÓN DE SALUD PARA ASEGURAMIENTO UNIVERSAL | Muy Alta | ATENCION         | Acumulado Anual | PROG. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 100.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 327,423.00 | 0.00       | 0.00       | 0.00       | 0.00       | 327,423.00   |              |
|                                                                                       |          |                  |                 | EJEC. | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 327,423.00 | 0.00       | 0.00       | 0.00       | 0.00       | 327,423.00   |              |
| AOI00012300192 - ATENCION DE EMERGENCIAS Y URGENCIAS                                  | Muy Alta | ACCION           | No Acumulado    | PROG. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00 | 88,946.18  | 81,062.41  | 83,682.05  | 89,443.57  | 88,444.74  | 86,799.82  | 92,811.57  | 85,907.58  | 87,923.61  | 86,146.61  | 125,598.27 | 111,830.59   | 1,108,597.00 |
|                                                                                       |          |                  |                 | EJEC. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        |        | 88,946.18  | 81,062.41  | 83,682.05  | 89,443.57  | 88,444.74  | 86,799.82  | 92,811.57  | 85,907.58  | 87,923.61  | 86,146.61  | 125,598.27 | 111,830.59   | 1,108,597.00 |
| AOI00012300193 - ATENCION EN CONSULTAS EXTERNAS (SIS)                                 | Muy Alta | ACCION           | No Acumulado    | PROG. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00 | 19,320.30  | 20,018.44  | 21,250.21  | 19,990.55  | 19,522.91  | 21,405.24  | 19,795.00  | 19,064.90  | 18,586.50  | 20,497.90  | 36,773.60  | 27,838.70    | 264,064.25   |
|                                                                                       |          |                  |                 | EJEC. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        |        | 19,320.29  | 20,018.43  | 21,250.20  | 19,990.55  | 19,522.91  | 21,405.24  | 19,860.20  | 19,124.20  | 18,664.30  | 20,497.80  | 36,773.60  | 24,637.40    | 261,065.12   |
| AOI00012300227 - REFERENCIA CONTRAREFERENCIA                                          | Muy Alta | PERSONA REFERIDA | Acumulado Anual | PROG. | 4.00     | 4.00     | 4.00     | 450.00   | 450.00 | 450.00 | 660.00 | 660.00 | 660.00 | 685.00 | 685.00 | 686.00 | 5,398.00 | 100.00 | 978.72     | 1,014.09   | 1,076.48   | 1,012.68   | 988.99     | 1,084.34   | 1,002.70   | 965.80     | 941.50     | 1,038.40   | 1,862.90   | 1,410.30     | 13,376.90    |
|                                                                                       |          |                  |                 | EJEC. | 301.00   | 371.00   | 358.00   | 424.00   | 553.00 | 501.00 | 428.00 | 488.00 | 530.00 | 481.00 | 498.00 | 465.00 | 5,398.00 |        | 978.72     | 1,014.09   | 1,076.49   | 1,012.68   | 988.99     | 1,084.34   | 995.30     | 958.40     | 935.40     | 1,038.40   | 1,862.90   | 1,248.10     | 13,193.81    |
| AOI00012300199 - ATENCION DE CUIDADOS INTENSIVOS                                      | Muy Alta | DIA-CAMA         | Acumulado Anual | PROG. | 211.00   | 213.00   | 213.00   | 213.00   | 213.00 | 213.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 290.00 | 3,016.00 | 97.41  | 118,608.04 | 117,979.13 | 131,338.94 | 124,477.81 | 127,265.96 | 123,106.57 | 131,257.50 | 122,503.01 | 117,886.18 | 175,922.30 | 241,494.67 | 260,888.89   | 1,792,729.00 |
|                                                                                       |          |                  |                 | EJEC. | 279.00   | 252.00   | 279.00   | 270.00   | 279.00 | 262.00 | 246.00 | 217.00 | 210.00 | 217.00 | 210.00 | 217.00 | 2,938.00 |        | 118,608.04 | 117,979.13 | 131,338.94 | 124,477.81 | 127,265.96 | 123,106.57 | 131,257.50 | 122,503.01 | 117,886.18 | 175,922.30 | 241,494.67 | 235,402.12   | 1,767,242.23 |
| AOI00012300249 - ENFERMEDADES RARAS O HUERFANAS                                       | Muy Alta | RECETA           | Acumulado Anual | PROG. | 60.00    | 60.00    | 60.00    | 60.00    | 60.00  | 60.00  | 18.00  | 18.00  | 18.00  | 18.00  | 18.00  | 18.00  | 468.00   | 99.15  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 393,504.00   | 1,108,872.00 |
|                                                                                       |          |                  |                 | EJEC. | 30.00    | 30.00    | 30.00    | 30.00    | 30.00  | 30.00  | 41.00  | 46.00  | 63.00  | 46.00  | 38.00  | 50.00  | 464.00   |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 376,326.00   | 1,091,694.00 |
| AOI00012300250 - MANTENIMIENTO DE EQUIPOS INFORMATICOS                                | Muy Alta | EQUIPO           | Acumulado Anual | PROG. | 35.00    | 35.00    | 35.00    | 35.00    | 35.00  | 35.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 210.00   | 77.62  | 0.00       | 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. | 9.00     | 2.00     | 3.00     | 5.00     | 8.00   | 3.00   | 3.00   | 7.00   | 3.00   | 38.00  | 53.00  | 29.00  | 163.00   |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         |
| AOI00012300158 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROGENETICA)      | Muy Alta | PROCEDIMIENTOS   | Acumulado Anual | PROG. | 20.00    | 16.00    | 16.00    | 18.00    | 18.00  | 18.00  | 20.00  | 20.00  | 20.00  | 18.00  | 18.00  | 18.00  | 220.00   | 99.55  | 11,163.41  | 21,566.87  | 15,555.29  | 30,060.44  | 14,606.49  | 14,291.64  | 12,671.70  | 12,351.30  | 17,586.50  | 14,124.80  | 25,411.26  | 23,787.26    | 213,176.96   |
|                                                                                       |          |                  |                 | EJEC. | 12.00    | 32.00    | 27.00    | 14.00    | 15.00  | 20.00  | 18.00  | 24.00  | 22.00  | 21.00  | 12.00  | 2.00   | 219.00   |        | 11,163.42  | 21,566.86  | 15,555.29  | 30,060.43  | 14,606.49  | 14,291.64  | 13,234.10  | 14,204.70  | 17,586.60  | 14,124.70  | 0.00       | 34,039.30    | 200,433.53   |
| AOI00012300188 - BRINDAR ASISTENCIA EN NEUROPSICOLOGIA                                | Muy Alta | EVALUACION       | Acumulado Anual | PROG. | 700.00   | 700.00   | 700.00   | 550.00   | 550.00 | 550.00 | 315.00 | 315.00 | 315.00 | 350.00 | 350.00 | 350.00 | 5,745.00 | 100.00 | 0.00       | 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. | 257.00   | 405.00   | 536.00   | 452.00   | 502.00 | 525.00 | 504.00 | 429.00 | 595.00 | 499.00 | 565.00 | 477.00 | 5,746.00 |        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         |
| AOI00012300161 - GESTIÓN ADMINISTRATIVA (ENFERMERÍA)                                  | Muy Alta | ACCION           | No Acumulado    | PROG. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00 | 35,965.84  | 39,805.50  | 38,835.48  | 37,117.43  | 40,845.99  | 37,529.42  | 39,230.48  | 36,869.28  | 35,401.77  | 45,167.29  | 58,488.63  | 78,325.82    | 523,582.93   |
|                                                                                       |          |                  |                 | EJEC. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        |        | 35,965.84  | 39,805.52  | 38,835.46  | 37,117.43  | 40,846.00  | 37,529.43  | 39,230.10  | 36,869.30  | 35,401.53  | 45,167.20  | 58,488.53  | 70,141.92    | 515,398.26   |
| AOI00012300174 - 5001561. ATENCIÓN DE EMERGENCIAS Y URGENCIAS                         | Muy Alta | ATENCION         | Acumulado Anual | PROG. | 600.00   | 600.00   | 600.00   | 600.00   | 600.00 | 600.00 | 672.00 | 672.00 | 672.00 | 713.00 | 713.00 | 713.00 | 7,755.00 | 100.00 | 8,004.31   | 20,702.71  | 32,362.91  | 7,962.91   | 106,948.02 | 15,462.91  | 51,902.71  | 44,023.11  | 36,892.91  | 234,129.51 | 130,321.93 | 393,356.06   | 1,082,070.00 |
|                                                                                       |          |                  |                 | EJEC. | 559.00   | 496.00   | 547.00   | 597.00   | 664.00 | 632.00 | 636.00 | 752.00 | 760.00 | 717.00 | 726.00 | 669.00 | 7,755.00 |        | 8,004.31   | 20,702.71  | 32,362.91  | 7,962.91   | 106,948.02 | 15,462.91  | 61,164.74  | 46,381.15  | 21,430.00  | 160,138.06 | 127,960.10 | 217,060.97   | 825,578.79   |
| AOI00012300178 - ATENCION EN CONSULTAS EXTERNAS (REHABILITACIÓN)                      | Muy Alta | CONSULTA         | Acumulado Anual | PROG. | 404.00   | 404.00   | 404.00   | 150.00   | 150.00 | 150.00 | 131.00 | 131.00 | 131.00 | 164.00 | 164.00 | 164.00 | 2,547.00 | 100.00 | 10,064.47  | 10,428.15  | 11,069.81  | 10,413.61  | 10,170.01  | 11,150.54  | 10,311.80  | 9,931.50   | 9,682.20   | 10,677.90  | 19,156.30  | 14,501.90    | 137,558.19   |
|                                                                                       |          |                  |                 | EJEC. | 129.00   | 189.00   | 219.00   | 173.00   | 195.00 | 193.00 | 172.00 | 242.00 | 182.00 | 274.00 | 305.00 | 274.00 | 2,547.00 |        | 10,064.47  | 10,428.15  | 11,069.81  | 10,413.62  | 10,170.02  | 11,150.57  | 10,346.80  | 9,963.30   | 9,723.70   | 10,677.90  | 19,156.30  | 12,834.30    | 135,998.94   |
| AOI00012300187 - APOYO AL CIUDADANO CON DISCAPACIDAD (SERVICIO SOCIAL)                | Muy Alta | ATENCION         | Acumulado Anual | PROG. | 560.00   | 560.00   | 560.00   | 560.00   | 560.00 | 560.00 | 736.00 | 736.00 | 736.00 | 736.00 | 736.00 | 736.00 | 7,776.00 | 100.00 | 20,311.89  | 19,077.92  | 20,687.04  | 21,849.17  | 21,849.17  | 16,345.55  | 22,660.76  | 22,119.53  | 23,910.41  | 21,492.56  | 87,612.50  | 79,654.50    | 377,571.00   |
|                                                                                       |          |                  |                 | EJEC. | 445.00   | 537.00   | 527.00   | 652.00   | 698.00 | 797.00 | 695.00 | 662.00 | 675.00 | 792.00 | 701.00 | 729.00 | 7,910.00 |        | 20,311.89  | 19,077.92  | 20,687.04  | 21,849.17  | 21,849.17  | 16,345.55  | 22,660.76  | 22,119.53  | 23,910.41  | 21,492.56  | 87,612.50  | 63,485.24    | 361,401.74   |
| AOI00012300135 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO POR VÍAGENES         | Muy Alta | EXAMEN           | Acumulado Anual | PROG. | 1,570.00 | 1,570.00 | 1,570.00 | 1,570.00 |        |        |        |        |        |        |        |        |          |        |            |            |            |            |            |            |            |            |            |            |            |              |              |

|                                                                                           |          |          |                 |       |           |           |           |           |           |           |          |          |          |          |          |          |            |        |            |            |            |            |            |            |            |            |            |            |            |            |              |
|-------------------------------------------------------------------------------------------|----------|----------|-----------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|------------|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| AOI00012300143 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (CISTICERCOSIS)          | Muy Alta | EXAMEN   | Acumulado Anual | PROG. | 148.00    | 148.00    | 148.00    | 125.00    | 125.00    | 125.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 819.00     | 89.62  | 8,682.66   | 16,774.23  | 12,098.55  | 23,380.34  | 11,360.61  | 11,115.72  | 9,855.72   | 9,606.50   | 13,678.40  | 10,985.90  | 19,764.33  | 50,629.00  | 197,931.96   |
|                                                                                           |          |          |                 | EJEC. | 35.00     | 50.00     | 58.00     | 51.00     | 51.00     | 73.00     | 69.00    | 77.00    | 59.00    | 70.00    | 72.00    | 69.00    | 734.00     |        | 8,682.66   | 16,774.23  | 12,098.56  | 23,380.34  | 11,360.61  | 11,115.72  | 10,293.20  | 11,048.01  | 13,678.45  | 10,985.90  | 0.00       | 26,475.00  | 155,892.68   |
| AOI00012300144 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (ESPECIALIDADES MEDICAS) | Muy Alta | EXAMEN   | Acumulado Anual | PROG. | 795.00    | 795.00    | 795.00    | 795.00    | 795.00    | 795.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4,770.00   | 54.07  | 10,527.21  | 12,999.60  | 11,505.03  | 12,474.18  | 18,151.04  | 11,911.31  | 14,226.40  | 10,598.40  | 11,813.60  | 18,634.30  | 30,531.40  | 36,844.80  | 200,217.27   |
|                                                                                           |          |          |                 | EJEC. | 96.00     | 138.00    | 155.00    | 205.00    | 268.00    | 251.00    | 234.00   | 289.00   | 269.00   | 224.00   | 233.00   | 217.00   | 2,579.00   |        | 10,527.21  | 12,999.60  | 11,505.04  | 12,474.18  | 18,151.04  | 11,911.31  | 14,226.40  | 10,646.40  | 11,974.60  | 18,634.40  | 0.00       | 21,563.90  | 154,614.08   |
| AOI00012300145 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (CENTRO QUIRURGICO)      | Muy Alta | EXAMEN   | Acumulado Anual | PROG. | 19.00     | 19.00     | 23.00     | 15.00     | 15.00     | 15.00     | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 178.00     | 100.00 | 9,211.31   | 11,374.65  | 10,066.91  | 10,914.91  | 15,882.17  | 10,422.40  | 12,448.05  | 9,273.60   | 10,336.90  | 16,305.10  | 26,715.00  | 32,239.10  | 175,190.10   |
|                                                                                           |          |          |                 | EJEC. | 6.00      | 12.00     | 4.00      | 13.00     | 15.00     | 11.00     | 26.00    | 19.00    | 19.00    | 20.00    | 21.00    | 20.00    | 186.00     |        | 9,211.31   | 11,374.65  | 10,066.91  | 10,914.90  | 15,882.16  | 10,422.40  | 12,448.08  | 9,315.60   | 10,477.80  | 16,305.10  | 0.00       | 18,868.40  | 135,287.31   |
| AOI00012300154 - SERVICIO DE APOYO ALIMENTARIO (NUTRICIÓN)                                | Muy Alta | RACION   | Acumulado Anual | PROG. | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00 | 5,500.00 | 5,500.00 | 4,300.00 | 4,300.00 | 4,300.00 | 62,400.00  | 92.61  | 87,343.82  | 151,973.46 | 141,739.73 | 144,294.15 | 162,773.46 | 190,026.17 | 112,095.65 | 82,562.93  | 88,748.05  | 136,053.46 | 716,332.59 | 597,131.53 | 2,611,075.00 |
|                                                                                           |          |          |                 | EJEC. | 4160.00   | 4504.00   | 4600.00   | 4629.00   | 4928.00   | 5012.00   | 4939.00  | 4906.00  | 5038.00  | 5186.00  | 4859.00  | 5026.00  | 57,787.00  |        | 87,343.82  | 151,973.46 | 141,739.73 | 144,294.15 | 162,773.46 | 190,026.17 | 112,095.65 | 82,562.93  | 88,748.05  | 136,053.46 | 716,332.59 | 517,108.60 | 2,531,052.07 |
| AOI00012300115 - ATENCION EN HOSPITALIZACION (NEUROCIRUGIA)                               | Muy Alta | DIA-CAMA | Acumulado Anual | PROG. | 730.00    | 730.00    | 730.00    | 650.00    | 650.00    | 650.00    | 650.00   | 650.00   | 650.00   | 650.00   | 650.00   | 650.00   | 8,040.00   | 98.10  | 167,840.59 | 185,759.00 | 181,232.24 | 173,214.64 | 190,614.64 | 175,137.35 | 183,074.00 | 172,056.50 | 165,207.40 | 210,780.20 | 272,946.80 | 365,520.20 | 2,443,383.56 |
|                                                                                           |          |          |                 | EJEC. | 651.00    | 588.00    | 651.00    | 617.00    | 672.00    | 660.00    | 682.00   | 682.00   | 660.00   | 682.00   | 660.00   | 682.00   | 7,887.00   |        | 167,840.59 | 185,759.00 | 181,232.24 | 173,214.64 | 190,614.64 | 175,137.35 | 183,074.00 | 172,056.50 | 165,207.40 | 210,780.20 | 272,946.80 | 327,328.50 | 2,405,191.77 |
| AOI00012300118 - ATENCION EN HOSPITALIZACION (MICRONEUROCIRUGIA)                          | Muy Alta | DIA-CAMA | Acumulado Anual | PROG. | 365.00    | 365.00    | 365.00    | 365.00    | 365.00    | 365.00    | 365.00   | 365.00   | 365.00   | 365.00   | 365.00   | 365.00   | 4,380.00   | 92.28  | 143,863.37 | 159,222.00 | 155,341.91 | 148,469.69 | 163,383.97 | 150,117.74 | 156,920.50 | 147,477.00 | 141,606.20 | 180,668.80 | 233,954.20 | 313,303.00 | 2,094,328.38 |
|                                                                                           |          |          |                 | EJEC. | 341.00    | 304.00    | 340.00    | 328.00    | 338.00    | 337.00    | 365.00   | 363.00   | 330.00   | 331.00   | 330.00   | 335.00   | 4,042.00   |        | 143,863.36 | 159,222.00 | 155,341.92 | 148,469.69 | 163,383.97 | 150,117.73 | 156,920.50 | 147,477.00 | 141,606.30 | 180,668.80 | 233,954.40 | 280,567.30 | 2,061,592.97 |
| AOI00012300121 - ATENCION EN HOSPITALIZACION (NEUROPEDIATRIA)                             | Muy Alta | DIA-CAMA | Acumulado Anual | PROG. | 547.00    | 547.00    | 547.00    | 400.00    | 400.00    | 400.00    | 400.00   | 400.00   | 400.00   | 315.00   | 315.00   | 315.00   | 4,986.00   | 90.05  | 119,886.14 | 132,685.00 | 129,451.60 | 123,724.74 | 136,153.32 | 125,098.10 | 130,767.00 | 122,897.60 | 118,005.20 | 150,557.30 | 194,962.00 | 261,085.80 | 1,745,273.81 |
|                                                                                           |          |          |                 | EJEC. | 186.00    | 168.00    | 286.00    | 420.00    | 434.00    | 420.00    | 434.00   | 434.00   | 420.00   | 434.00   | 420.00   | 434.00   | 4,490.00   |        | 119,886.14 | 132,685.00 | 129,451.60 | 123,724.74 | 136,153.31 | 125,098.11 | 130,767.10 | 122,897.50 | 118,005.30 | 150,557.30 | 194,962.00 | 233,806.00 | 1,717,994.10 |
| AOI00012300123 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROPEDIATRIA)         | Muy Alta | EXAMEN   | Acumulado Anual | PROG. | 75.00     | 75.00     | 75.00     | 75.00     | 60.00     | 60.00     | 60.00    | 60.00    | 60.00    | 0.00     | 0.00     | 0.00     | 600.00     | 80.17  | 6,579.50   | 8,124.75   | 7,190.65   | 7,796.37   | 11,344.41  | 7,444.57   | 8,891.55   | 6,624.00   | 7,383.50   | 11,646.50  | 19,082.20  | 23,028.00  | 125,136.00   |
|                                                                                           |          |          |                 | EJEC. | 32.00     | 32.00     | 40.00     | 6.00      | 30.00     | 44.00     | 3.00     | 48.00    | 73.00    | 58.00    | 63.00    | 52.00    | 481.00     |        | 6,579.51   | 8,124.75   | 7,190.65   | 7,796.36   | 11,344.40  | 7,444.57   | 8,891.50   | 6,654.00   | 7,484.10   | 11,646.50  | 0.00       | 13,477.50  | 96,633.84    |
| AOI00012300131 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (LABORATORIO)            | Muy Alta | EXAMEN   | Acumulado Anual | PROG. | 17,718.00 | 17,718.00 | 17,723.00 | 12,000.00 | 12,000.00 | 12,000.00 | 3,855.00 | 3,855.00 | 3,855.00 | 3,855.00 | 3,855.00 | 3,855.00 | 112,289.00 | 98.82  | 86,826.58  | 167,742.27 | 120,985.55 | 233,803.35 | 113,606.03 | 113,317.20 | 104,807.10 | 116,659.10 | 136,784.50 | 109,859.00 | 198,492.36 | 325,762.58 | 1,828,645.62 |
|                                                                                           |          |          |                 | EJEC. | 6623.00   | 6947.00   | 9613.00   | 6769.00   | 10744.00  | 11243.00  | 11247.00 | 11220.00 | 9731.00  | 9441.00  | 9625.00  | 7765.00  | 110,968.00 |        | 86,826.58  | 167,742.26 | 120,985.55 | 233,803.37 | 113,606.06 | 111,157.21 | 102,932.20 | 110,480.90 | 136,784.40 | 109,859.10 | 198,492.36 | 264,750.00 | 1,842,124.30 |
| AOI00012300133 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROFISIOLOGIA)        | Muy Alta | EXAMEN   | Acumulado Anual | PROG. | 546.00    | 546.00    | 546.00    | 150.00    | 150.00    | 150.00    | 247.00   | 247.00   | 247.00   | 247.00   | 247.00   | 248.00   | 3,571.00   | 100.00 | 17,106.72  | 21,124.35  | 18,695.68  | 20,270.54  | 29,495.45  | 19,355.89  | 23,117.75  | 17,222.50  | 19,197.10  | 30,280.80  | 49,613.60  | 59,872.80  | 325,353.18   |
|                                                                                           |          |          |                 | EJEC. | 175.00    | 181.00    | 233.00    | 237.00    | 348.00    | 370.00    | 340.00   | 304.00   | 401.00   | 386.00   | 328.00   | 268.00   | 3,571.00   |        | 17,106.72  | 21,124.35  | 18,695.68  | 20,270.54  | 29,495.45  | 19,355.88  | 23,117.80  | 17,300.40  | 19,458.80  | 30,280.80  | 0.00       | 35,041.40  | 251,247.82   |
| AOI00012300099 - ATENCION EN CONSULTAS EXTERNAS (NEUROFTALMOLOGIA)                        | Muy Alta | CONSULTA | Acumulado Anual | PROG. | 318.00    | 318.00    | 318.00    | 318.00    | 318.00    | 318.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,908.00   | 73.38  | 15,259.26  | 15,810.66  | 16,783.52  | 15,788.64  | 15,419.30  | 16,905.97  | 15,634.20  | 15,057.50  | 14,679.70  | 16,189.30  | 29,043.90  | 21,987.20  | 208,559.15   |
|                                                                                           |          |          |                 | EJEC. | 49.00     | 54.00     | 82.00     | 102.00    | 67.00     | 81.00     | 60.00    | 134.00   | 172.00   | 141.00   | 239.00   | 219.00   | 1,400.00   |        | 15,259.27  | 15,810.66  | 16,783.52  | 15,788.64  | 15,419.30  | 16,905.97  | 15,670.60  | 15,089.90  | 14,726.90  | 16,189.30  | 29,043.90  | 19,458.80  | 206,146.76   |
| AOI00012300101 - ATENCION EN CONSULTAS EXTERNAS (ESPECIALIDADES MEDICAS)                  | Muy Alta | CONSULTA | Acumulado Anual | PROG. | 815.00    | 815.00    | 815.00    | 815.00    | 815.00    | 815.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 4,890.00   | 70.88  | 18,389.15  | 19,053.64  | 20,226.05  | 19,027.11  | 18,582.01  | 20,373.61  | 18,841.10  | 18,146.00  | 17,690.70  | 19,509.90  | 35,001.30  | 26,497.00  | 251,337.57   |
|                                                                                           |          |          |                 | EJEC. | 146.00    | 157.00    | 245.00    | 271.00    | 320.00    | 328.00    | 316.00   | 280.00   | 443.00   | 344.00   | 243.00   | 373.00   | 3,466.00   |        | 18,389.15  | 19,053.64  | 20,226.05  | 19,027.11  | 18,582.01  | 20,373.61  | 18,888.10  | 18,188.10  | 17,750.70  | 19,509.97  | 35,001.30  | 23,450.00  | 248,439.74   |
| AOI00012300104 - ATENCION EN CONSULTAS EXTERNAS (MICRONEUROCIRUGIA)                       | Muy Alta | CONSULTA | Acumulado Anual | PROG. | 196.00    | 196.00    | 197.00    | 196.00    | 196.00    | 197.00    | 196.00   | 196.00   | 197.00   | 240.00   | 197.00   | 197.00   | 2,401.00   | 100.00 | 10,071.73  | 10,435.67  | 11,077.80  | 10,421.14  | 10,177.36  | 11,158.63  | 10,319.20  | 9,938.60   | 9,689.20   | 10,685.50  | 19,170.10  | 14,512.40  | 137,657.33   |
|                                                                                           |          |          |                 | EJEC. | 131.00    | 159.00    | 170.00    | 167.00    | 210.00    | 202.00    | 173.00   | 245.00   | 259.00   | 259.00   | 235.00   | 191.00   | 2,401.00   |        | 10,071.73  | 10,435.67  | 11,077.80  | 10,421.14  | 10,177.36  | 11,158.62  | 10,346.80  | 9,963.30   | 9,723.70   | 10,685.60  | 19,170.20  | 12,843.60  | 136,075.52   |
| AOI00012300107 - ATENCION EN CONSULTAS EXTERNAS (OTONEUROCIURUGIA)                        | Muy Alta | CONSULTA | Acumulado Anual | PROG. | 316.00    | 314.00    | 314.00    | 314.00    | 314.00    | 314.00    | 0.00     | 0.00     | 0.00     | 22.00    | 22.00    | 22.00    | 1,952.00   | 100.00 | 10,064.47  | 10,428.14  | 11,069.81  | 10,413.63  | 10,170.02  | 11,150.57  | 10,311.80  | 9,931.50   | 9,682.20   | 10,677.90  | 19,156.30  | 14,501.90  | 137,558.24   |
|                                                                                           |          |          |                 | EJEC. | 80.00     | 122.00    | 153.00    | 158.00    | 164.00    | 110.00    | 159.00   | 213.00   | 179.00   | 221.00   | 237.00   | 156.00   | 1,952.00   |        | 10,064.47  | 10,428.15  | 11,069.81  | 10,413.62  | 10,170.02  | 11,150.57  | 10,346.80  | 9,963.30   | 9,723.70   | 10,677.90  | 19,156.40  | 12,834.30  | 135,999.04   |
| AOI00012300110 - ATENCION EN CONSULTAS EXTERNAS (NEUROGENETICA)                           | Muy Alta | CONSULTA | Acumulado Anual | PROG. | 118.00    | 118.00    | 122.00    | 236.00    | 236.00    | 236.00    | 380.00   | 380.00   | 380.00   | 360.00   | 360.00   | 360.00   | 3,286.00   | 99.76  | 10,071.73  | 10,435.67  | 11,077.80  | 10,421.14  | 10,177.36  | 11,158.63  | 10,319.20  | 9,938.60   | 9,689.20   | 10,685.50  | 19,170.20  | 14,512.40  | 137,657.43   |
|                                                                                           |          |          |                 | EJEC. | 321.00    | 330.00    | 382.00    | 216.00    | 301.00    | 313.00    | 390.00   | 194.00   | 218.00   | 158.00   | 199.00   | 256.00   | 3,278.00   |        | 10,071.73  | 10,435.67  | 11,077.80  | 10,421.14  | 10,177.36  | 11,158.62  | 10,346.70  | 9,963.30   | 9,723.70   | 10,685.60  | 19,170.20  | 12,843.60  | 136,075.42   |
| AOI00012300113 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (OTONEUROCIURUGIA)       | Muy Alta | EXAMEN   | Acumulado Anual | PROG. | 208.00    | 204.00    | 204.00    | 204.00    | 204.00    | 204.00    | 9.00     | 9.00     | 9.00     | 71.00    | 71.00    | 71.00    | 1,468.00   | 100.00 | 6,579.50   | 8,124.76   | 7,190.65   | 7,796.36   | 11,344.41  | 7,444.57   | 8,891.55   | 6,624.00   | 7,383.50   | 11,646.50  | 19,082.20  | 23,027.90  | 125,135.90   |
|                                                                                           |          |          |                 | EJEC. | 39.00     | 36.00     | 92.00     | 165.00    | 64.00     | 60.00     | 78.00    | 108.00   | 139.00   | 285.00   | 295.00   | 107.00   | 1,468.00   |        | 6,579.51   | 8,124.75   | 7,190.65   | 7,796.36   | 11,344.40  |            |            |            |            |            |            |            |              |

|                                                                                      |          |              |                 |       |          |          |          |          |          |          |          |          |          |          |          |           |           |            |            |            |            |            |            |            |            |            |            |            |              |              |              |
|--------------------------------------------------------------------------------------|----------|--------------|-----------------|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|
| AOI00012300088 - 0001401 SERVICIOS BÁSICOS Y COMPLEMENTARIOS                         | Muy Alta | ACCION       | Acumulado Anual | PROG. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00     | 100.00    | 71,781.51  | 489,881.38 | 417,324.74 | 338,461.43 | 746,753.17 | 425,702.57 | 506,294.41 | 539,170.45 | 451,474.39 | 470,107.46 | 573,971.80 | 1,445,106.69 | 6,476,030.00 |              |
|                                                                                      |          |              |                 | EJEC. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00     |           | 71,781.51  | 489,881.38 | 417,324.74 | 338,461.43 | 746,753.17 | 425,702.57 | 506,294.41 | 539,170.45 | 451,474.39 | 470,107.46 | 573,971.80 | 1,328,604.28 | 6,359,527.59 |              |
| AOI00012300090 - 0000971 INTERVENCIONES QUIRURGICAS                                  | Muy Alta | INTERVENCION | Acumulado Anual | PROG. | 79.00    | 79.00    | 84.00    | 75.00    | 75.00    | 75.00    | 75.00    | 75.00    | 75.00    | 75.00    | 75.00    | 917.00    | 98.80     | 144,896.96 | 196,490.60 | 159,308.16 | 168,724.62 | 278,912.12 | 161,384.31 | 216,757.36 | 177,655.79 | 134,687.21 | 271,265.65 | 326,742.80 | 548,012.42   | 2,784,838.00 |              |
|                                                                                      |          |              |                 | EJEC. | 57.00    | 74.00    | 68.00    | 68.00    | 77.00    | 84.00    | 85.00    | 82.00    | 82.00    | 79.00    | 79.00    | 906.00    |           | 144,896.96 | 196,490.60 | 159,308.16 | 168,724.62 | 278,912.12 | 161,384.31 | 216,757.36 | 177,655.79 | 134,687.21 | 271,265.65 | 326,742.80 | 524,940.80   | 2,761,766.38 |              |
| AOI00012300097 - MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD             | Muy Alta | ACCION       | Acumulado Anual | PROG. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00     | 100.00    | 56,457.14  | 51,825.18  | 54,037.15  | 55,880.33  | 54,234.95  | 55,169.46  | 126,640.91 | 70,690.66  | 49,512.83  | 49,375.84  | 62,511.89  | 92,987.66    | 779,324.00   |              |
|                                                                                      |          |              |                 | EJEC. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00     |           | 56,457.14  | 51,825.18  | 54,037.15  | 55,880.33  | 54,234.95  | 55,169.46  | 126,640.91 | 70,690.66  | 49,512.83  | 49,375.84  | 62,511.89  | 64,945.15    | 751,281.49   |              |
| AOI00012300252 - GESTION ADMINISTRATIVA (DASP)                                       | Muy Alta | ACCION       | No Acumulado    | PROG. | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | -         | 100.00    | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00     | 18,000.00    |              |
|                                                                                      |          |              |                 | EJEC. | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | -         |           | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00     | 18,000.00    |              |
| AOI00012300028 - ATENCIÓN EN HOSPITALIZACIÓN (NEURODEGENERATIVA)                     | Muy Alta | DIA-CAMA     | Acumulado Anual | PROG. | 1,003.00 | 1,003.00 | 1,003.00 | 1,003.00 | 1,003.00 | 1,003.00 | 78.00    | 78.00    | 78.00    | 126.00   | 125.00   | 111.00    | 6,614.00  | 100.00     | 95,908.91  | 106,147.99 | 103,561.27 | 98,979.77  | 108,922.64 | 100,078.48 | 104,613.70 | 98,318.00  | 94,404.30  | 120,445.90 | 155,969.50   | 208,868.60   | 1,396,219.06 |
|                                                                                      |          |              |                 | EJEC. | 589.00   | 532.00   | 596.00   | 589.00   | 372.00   | 360.00   | 526.00   | 620.00   | 600.00   | 620.00   | 600.00   | 610.00    | 6,614.00  |            | 95,908.91  | 106,148.00 | 103,561.28 | 98,979.79  | 108,922.65 | 100,078.49 | 104,613.70 | 98,318.00  | 94,404.20  | 120,445.80 | 155,969.60   | 187,044.80   | 1,374,395.22 |
| AOI00012300031 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEURODEGENERATIVA) | Muy Alta | EXAMEN       | Acumulado Anual | PROG. | 23.00    | 23.00    | 23.00    | 23.00    | 23.00    | 26.00    | 23.00    | 23.00    | 23.00    | 25.00    | 25.00    | 25.00     | 285.00    | 93.68      | 3,721.13   | 7,188.96   | 5,185.10   | 10,020.15  | 4,868.82   | 4,763.88   | 4,223.84   | 4,117.01   | 5,862.25   | 4,708.23   | 8,470.49     | 7,929.17     | 71,059.03    |
|                                                                                      |          |              |                 | EJEC. | 13.00    | 8.00     | 26.00    | 35.00    | 34.00    | 26.00    | 18.00    | 36.00    | 25.00    | 12.00    | 14.00    | 20.00     | 267.00    |            | 3,721.14   | 7,188.95   | 5,185.10   | 10,020.14  | 4,868.83   | 4,763.88   | 4,411.40   | 4,734.90   | 5,862.20   | 4,708.33   | 0.00         | 11,346.39    | 66,811.26    |
| AOI00012300189 - GESTION EN HOSPITALIZACION (DIRECCION DE NEUROLOGIA CLINICA)        | Muy Alta | ACCION       | No Acumulado    | PROG. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | -         | 100.00    | 59,943.07  | 66,342.51  | 64,725.80  | 61,862.38  | 68,076.65  | 62,549.06  | 65,383.50  | 61,448.70  | 59,002.60  | 75,278.60  | 97,481.00  | 177,042.90   | 919,136.77   |              |
|                                                                                      |          |              |                 | EJEC. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | -         |           | 59,943.07  | 66,342.50  | 64,725.80  | 61,862.37  | 68,076.66  | 62,549.06  | 65,383.54  | 61,448.79  | 59,002.67  | 75,278.70  | 97,480.90  | 116,903.00   | 858,997.06   |              |
| AOI00012300036 - GESTION EN HOSPITALIZACION (DIRECCION NEUROCIRUGIA)                 | Muy Alta | ACCION       | No Acumulado    | PROG. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | -         | 100.00    | 57,443.07  | 63,842.50  | 62,225.80  | 59,362.38  | 65,576.65  | 60,049.06  | 62,883.50  | 58,948.70  | 56,502.60  | 72,778.60  | 94,981.00  | 128,043.00   | 842,636.86   |              |
|                                                                                      |          |              |                 | EJEC. | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | -         |           | 57,443.07  | 63,842.50  | 62,225.80  | 59,362.37  | 65,576.66  | 60,049.06  | 62,883.54  | 58,948.79  | 56,502.67  | 72,778.69  | 94,980.90  | 114,403.00   | 828,997.05   |              |
| AOI00012300247 - GESTION ADMINISTRATIVA (DIRECCION DE NEUROCIRUGIA)                  | Muy Alta | ACCION       | No Acumulado    | PROG. | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | -         | 100.00    | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00     | 30,000.00    |              |
|                                                                                      |          |              |                 | EJEC. | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | -         |           | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00     | 30,000.00    |              |
| AOI00012300018 - ATENCIÓN EN HOSPITALIZACIÓN (TRANSMISIBLES)                         | Muy Alta | DIA-CAMA     | Acumulado Anual | PROG. | 730.00   | 730.00   | 730.00   | 730.00   | 500.00   | 510.00   | 325.00   | 325.00   | 325.00   | 325.00   | 325.00   | 5,880.00  | 99.74     | 131,874.75 | 145,953.50 | 142,396.76 | 136,097.22 | 149,768.64 | 137,607.93 | 143,843.70 | 135,187.30 | 129,805.80 | 165,613.00 | 214,458.20 | 287,194.40   | 1,919,801.20 |              |
|                                                                                      |          |              |                 | EJEC. | 538.00   | 448.00   | 496.00   | 480.00   | 496.00   | 480.00   | 496.00   | 496.00   | 470.00   | 496.00   | 477.00   | 492.00    | 5,865.00  |            | 131,874.75 | 145,953.50 | 142,396.76 | 136,097.22 | 149,768.64 | 137,607.92 | 143,843.80 | 135,187.30 | 129,805.80 | 165,613.00 | 214,458.20   | 257,186.60   | 1,889,793.49 |
| AOI00012300020 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROOFTALMOLOGIA) | Muy Alta | EXAMEN       | Acumulado Anual | PROG. | 195.00   | 195.00   | 195.00   | 195.00   | 195.00   | 195.00   | 122.00   | 122.00   | 122.00   | 122.00   | 122.00   | 1,975.00  | 100.00    | 9,211.31   | 11,374.65  | 10,066.91  | 10,914.91  | 15,882.17  | 10,422.40  | 12,448.05  | 9,273.60   | 10,336.90  | 16,305.10  | 26,715.00  | 32,239.20    | 175,190.20   |              |
|                                                                                      |          |              |                 | EJEC. | 6.00     | 8.00     | 41.00    | 73.00    | 48.00    | 66.00    | 82.00    | 237.00   | 329.00   | 305.00   | 414.00   | 366.00    | 1,975.00  |            | 9,211.31   | 11,374.65  | 10,066.91  | 10,914.90  | 15,882.16  | 10,422.40  | 12,448.10  | 9,315.60   | 10,477.80  | 16,305.10  | 0.00         | 18,868.40    | 135,287.33   |
| AOI00012300021 - ATENCION EN CONSULTAS EXTERNAS (NEUROCIRUGIA)                       | Muy Alta | CONSULTA     | Acumulado Anual | PROG. | 703.00   | 700.00   | 700.00   | 350.00   | 350.00   | 350.00   | 213.00   | 213.00   | 213.00   | 213.00   | 212.00   | 212.00    | 4,429.00  | 98.13      | 68,350.40  | 70,820.23  | 75,177.95  | 70,721.58  | 69,067.22  | 75,726.40  | 70,030.10  | 67,446.90  | 65,754.30  | 72,516.20  | 130,095.70   | 98,486.50    | 934,193.48   |
|                                                                                      |          |              |                 | EJEC. | 308.00   | 318.00   | 432.00   | 345.00   | 414.00   | 361.00   | 346.00   | 378.00   | 398.00   | 391.00   | 382.00   | 273.00    | 4,346.00  |            | 68,350.39  | 70,820.23  | 75,177.94  | 70,721.59  | 69,067.22  | 75,726.40  | 70,228.36  | 67,625.65  | 65,999.30  | 72,516.20  | 130,095.70   | 87,161.10    | 923,490.08   |
| AOI00012300027 - ATENCION EN CONSULTAS EXTERNAS (DAS)                                | Muy Alta | CONSULTA     | Acumulado Anual | PROG. | 2,564.00 | 2,564.00 | 2,564.00 | 2,564.00 | 2,564.00 | 2,568.00 | 3,731.00 | 3,731.00 | 3,731.00 | 3,731.00 | 3,731.00 | 37,774.00 | 99.91     | 58,614.85  | 60,881.06  | 64,879.45  | 60,790.55  | 59,272.57  | 65,382.71  | 60,806.16  | 58,371.45  | 57,037.01  | 62,437.37  | 115,269.45 | 102,364.83   | 826,107.46   |              |
|                                                                                      |          |              |                 | EJEC. | 2225.00  | 2526.00  | 3253.00  | 2959.00  | 3258.00  | 3492.00  | 2942.00  | 3458.00  | 3814.00  | 3550.00  | 3549.00  | 2715.00   | 37,741.00 |            | 58,614.86  | 60,881.06  | 64,879.46  | 60,790.54  | 59,272.56  | 65,382.70  | 60,341.60  | 57,953.30  | 56,461.11  | 62,237.20  | 115,269.25   | 75,874.68    | 797,958.32   |
| AOI00012300224 - TELEINTERCONSULTA                                                   | Muy Alta | CONSULTA     | Acumulado Anual | PROG. | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 15.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.0      |           |           |            |            |            |            |            |            |            |            |            |            |            |              |              |              |

|                                                                                                                                                                                                          |          |                    |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          |            |                                     |            |            |            |            |            |            |            |            |            |              |              |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|-----------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|------------|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|
| EMERGENCIA Y URGENCIA ESPECIALIZADA                                                                                                                                                                      |          |                    |                 | EJEC. | 292.00 | 248.00 | 307.00 | 321.00 | 373.00 | 335.00 | 355.00 | 355.00 | 383.00 | 317.00 | 338.00 | 314.00 | 3,938.00 |            |                                     |            |            |            |            |            |            |            |            |            |              |              |              |
| AOI00012300242 - 5005906-SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE                                                                                                                      | Muy Alta | ATENCION           | Acumulado Anual | PROG. | 35.00  | 35.00  | 35.00  | 35.00  | 35.00  | 35.00  | 9.00   | 9.00   | 9.00   | 9.00   | 9.00   | 9.00   | 264.00   | 99.24      | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,572.50   | 0.00       | 0.00       | 0.00       | 162.50       | 1,735.00     |              |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 12.00  | 15.00  | 18.00  | 19.00  | 14.00  | 37.00  | 26.00  | 25.00  | 30.00  | 23.00  | 22.00  | 21.00  | 262.00   | 0.00       | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 1,572.50   | 0.00       | 0.00       | 0.00       | 0.00       | 1,572.50     |              |              |
|                                                                                                                                                                                                          |          |                    |                 | PROG. | 11.00  | 11.00  | 11.00  | 11.00  | 11.00  | 11.00  | 23.00  | 23.00  | 23.00  | 23.00  | 22.00  | 22.00  | 202.00   | 99.01      | 5,242.85                            | 4,851.97   | 5,257.80   | 5,257.80   | 52,202.17  | 120,366.79 | 79,226.15  | 91,304.21  | 18,674.72  | 118,983.38 | 77,507.20    | 194,338.96   | 773,214.00   |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 12.00  | 11.00  | 8.00   | 11.00  | 23.00  | 19.00  | 19.00  | 21.00  | 27.00  | 16.00  | 16.00  | 17.00  | 200.00   | 5,242.85   | 4,851.97                            | 5,257.80   | 5,257.80   | 52,202.17  | 120,366.79 | 79,226.15  | 91,304.21  | 18,674.72  | 118,983.38 | 77,507.20  | 138,551.97   | 717,427.01   |              |
| EJECUCIÓN FÍSICA POR AEI.02.04:                                                                                                                                                                          |          |                    |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          | 99.7       | EJECUCIÓN FINANCIERA POR AEI.02.04: |            |            |            |            |            |            |            |            |            | 1,401,951.09 |              |              |
| 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.04.02 GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.                                                           |          |                    |                 |       |        |        |        |        |        |        |        |        |        |        |        |        |          |            |                                     |            |            |            |            |            |            |            |            |            |              |              |              |
| AOI00012300001 - GESTION ADMINISTRATIVA (ECONOMIA)                                                                                                                                                       | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 57,993.79                           | 76,756.53  | 96,031.15  | 74,320.57  | 74,709.83  | 81,388.94  | 70,219.99  | 70,053.89  | 62,032.30  | 91,425.83  | 92,169.66    | 188,971.77   | 1,036,074.25 |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 57,993.79  | 76,756.52                           | 96,031.15  | 42,889.01  | 74,709.83  | 81,388.94  | 70,220.20  | 70,053.90  | 62,032.15  | 91,425.74  | 0.00       | 128,549.94   | 852,051.17   |              |
| AOI00012300244 - ARBITRIOS                                                                                                                                                                               | Muy Alta | ACCION             | No Acumulado    | PROG. | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | -        | 100.00     | 0.00                                | 0.00       | 0.00       | 98,654.95  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 345.05       | 99,000.00    |              |
|                                                                                                                                                                                                          |          |                    |                 | 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   | -        | 0.00       | 0.00                                | 0.00       | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 50,000.00    |              |
| AOI00012300033 - GESTION ADMINISTRATIVA                                                                                                                                                                  | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 91,673.51                           | 121,332.63 | 151,800.94 | 117,482.03 | 118,097.34 | 128,655.33 | 111,000.30 | 110,737.40 | 98,057.15  | 144,520.80 | 145,696.50   | 298,716.70   | 1,637,770.63 |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 91,673.52  | 121,332.64                          | 151,800.95 | 146,834.02 | 118,097.34 | 128,655.32 | 111,000.35 | 110,737.40 | 98,057.20  | 144,520.80 | 0.00       | 203,204.70   | 1,425,914.24 |              |
| AOI00012300038 - GESTION ADMINISTRATIVA (DG)                                                                                                                                                             | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 63,249.02                           | 83,711.93  | 104,733.19 | 81,055.27  | 81,479.80  | 88,764.13  | 76,583.30  | 76,401.90  | 67,653.40  | 99,710.30  | 101,022.55   | 206,594.75   | 1,130,959.54 |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 63,249.02  | 83,711.96                           | 104,733.19 | 101,306.30 | 81,479.81  | 88,764.15  | 76,583.32  | 76,401.90  | 67,653.40  | 99,710.30  | 490,201.71 | 140,198.60   | 1,473,993.66 |              |
| AOI00012300039 - GESTION ADMINISTRATIVA (CALIDAD)                                                                                                                                                        | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 8,362.92                            | 11,068.58  | 13,848.04  | 10,717.29  | 10,773.43  | 11,736.59  | 10,126.10  | 10,102.00  | 8,945.29   | 13,183.80  | 13,291.20    | 27,250.50    | 149,405.74   |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 8,362.92   | 11,068.57                           | 13,848.04  | 13,394.94  | 10,773.43  | 11,736.58  | 10,126.00  | 10,102.00  | 8,945.30   | 13,183.90  | 0.00       | 18,537.30    | 130,078.98   |              |
| AOI00012300127 - GESTION ADMINISTRATIVA (DEA)                                                                                                                                                            | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 14,194.64                           | 18,787.04  | 23,504.72  | 18,190.81  | 18,286.09  | 19,920.87  | 17,187.30  | 17,146.50  | 15,183.10  | 22,377.40  | 22,559.50    | 53,753.00    | 261,090.97   |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 14,194.64  | 18,787.03                           | 23,504.72  | 22,735.64  | 18,286.08  | 19,920.87  | 17,187.20  | 17,146.50  | 15,183.10  | 22,377.50  | 0.00       | 31,464.00    | 220,787.28   |              |
| AOI00012300205 - 5000005 GESTIÓN DE RECURSOS HUMANOS                                                                                                                                                     | Muy Alta | PERSONA CAPACITADA | Acumulado Anual | PROG. | 29.00  | 29.00  | 29.00  | 29.00  | 29.00  | 31.00  | 162.00 | 162.00 | 162.00 | 162.00 | 162.00 | 164.00 | 1,150.00 | 96.70      | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,800.00   | 0.00       | 0.00       | 2,000.00     | 541,373.00   | 545,173.00   |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 64.00  | 8.00   | 0.00   | 50.00  | 141.00 | 164.00 | 121.00 | 99.00  | 190.00 | 188.00 | 87.00  | 0.00   | 1,112.00 | 0.00       | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 1,800.00   | 0.00       | 0.00       | 2,000.00   | 364,750.00 | 368,550.00   |              |              |
| AOI00012300246 - GESTION ADMINISTRATIVA (LOGISTICA)                                                                                                                                                      | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 57,993.79                           | 76,756.53  | 96,031.15  | 74,320.57  | 74,709.83  | 81,388.94  | 70,220.10  | 70,053.90  | 62,032.20  | 91,425.71  | 92,169.50    | 188,971.90   | 1,036,074.12 |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 57,993.79  | 76,756.52                           | 96,031.15  | 92,889.01  | 74,709.83  | 81,388.94  | 70,220.20  | 70,053.90  | 62,032.20  | 91,425.60  | 0.00       | 128,549.80   | 902,050.94   |              |
| AOI00012300248 - SEGUROS PATRIMONIALES                                                                                                                                                                   | Muy Alta | ACCION             | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00       | 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   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00       | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         |              |
| AOI00012300271 - PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS                                                                                                                           | Muy Alta | INFORME            | 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    | 100.00     | 463,545.20                          | 453,948.86 | 428,473.65 | 483,112.67 | 437,117.73 | 444,312.57 | 476,682.75 | 28,839.85  | 0.00       | 0.00       | 0.00         | 29,788.72    | 3,245,822.00 |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 4.00   | 12.00    | 463,545.20 | 453,948.86                          | 428,473.65 | 483,112.67 | 437,117.73 | 445,780.57 | 476,682.75 | 28,839.85  | 0.00       | 0.00       | 0.00       | 0.00         | 3,217,501.28 |              |
| AOI00012300291 - 0001156 SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (PLANILLA)                                                                                                                      | Muy Alta | PLANILLA           | Acumulado Anual | PROG. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 1.00   | 2.00   | 2.00   | 1.00   | 7.00     | 100.00     | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 359,476.62 | 361,845.86 | 354,576.93 | 362,812.31   | 881,884.28   | 2,320,596.00 |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 1.00   | 1.00   | 1.00   | 3.00   | 7.00     | 0.00       | 0.00                                | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 359,476.62 | 361,845.86 | 354,576.93 | 362,812.31   | 761,043.91   | 2,199,755.63 |
| AOI00012300204 - ACCIONES ADMINISTRATIVAS DE LA OFICINA DE PERSONAL                                                                                                                                      | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 82,801.98                           | 92,943.69  | 91,491.61  | 93,156.89  | 109,452.38 | 93,713.68  | 88,040.63  | 75,341.49  | 73,156.59  | 114,224.32 | 88,145.85    | 270,956.89   | 1,273,426.00 |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 82,801.98  | 92,943.69                           | 91,491.61  | 93,156.89  | 109,452.38 | 93,713.68  | 88,040.63  | 75,341.49  | 73,156.59  | 114,224.32 | 88,145.85  | 177,853.58   | 1,180,322.69 |              |
| AOI00012300130 - ASESORAMIENTO JURIDICO                                                                                                                                                                  | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 5,072.43                            | 25,049.87  | 19,779.87  | 11,049.87  | 22,288.42  | 17,362.98  | 6,350.98   | 6,071.38   | 6,059.38   | 39,959.38  | 6,059.38     | 41,361.06    | 206,465.00   |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 5,072.43   | 25,049.87                           | 19,779.87  | 11,049.87  | 22,288.42  | 17,362.98  | 6,350.98   | 6,071.38   | 6,059.38   | 39,959.38  | 6,059.38   | 40,059.38    | 205,163.32   |              |
| AOI00012300141 - GESTION ADMINISTRATIVA (COMUNICACIONES)                                                                                                                                                 | Muy Alta | ACCION             | No Acumulado    | PROG. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 100.00     | 5,730.67                            | 7,584.71   | 9,489.35   | 7,344.00   | 7,382.47   | 8,042.47   | 6,938.90   | 6,922.40   | 6,129.66   | 9,034.20   | 9,107.80     | 18,673.30    | 102,379.93   |
|                                                                                                                                                                                                          |          |                    |                 | EJEC. | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | 4.00   | -        | 5,730.67   | 7,584.71                            | 9,489.34   | 9,178.85   | 7,382.47   | 8,042.47   | 6,938.82   | 6,922.39   | 6,129.70   | 9,034.20   | 0.00       | 12,702.70    |              |              |



|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  |                                  |               |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------------------------------------|------|------|------|------|------|------|----------|------|------|------|------|----------|--|--|----------------------------------|---------------|--|--|
| GESTIÓN DEL RIESGO<br>DE DESASTRES FRENTE<br>AL COVID-19                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | EJEC.                           |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  |                                  |               |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 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 | 4.00 |      | 0.00                                | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,040.00 |  |  |                                  |               |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | EJECUCIÓN FÍSICA POR AEI.08.05: |      |      |      |      |      |      |      |      |      |      |      |      |      |      | 91.7 | EJECUCIÓN FINANCIERA POR AEI.08.05: |      |      |      |      |      |      |          |      |      |      |      |          |  |  | 124,534.96                       |               |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  |                                  |               |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  | PROMEDIO DE EJECUCIÓN FÍSICA (%) | 89.9          |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  | MEDIANA DEL AV% DEL POI          | 100.00        |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  | TOTAL DE PROGRAMACIÓN FINANCIERA | 74,378,706.00 |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  | TOTAL DE EJECUCIÓN FINANCIERA    | 70,571,226.69 |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  | AO CON INFORMACIÓN COMPLETA      | 136           |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  | AO CON INFORMACIÓN INCOMPLETA    | 0             |  |  |
| <p>(i) Forman parte del reporte solo las AO activos y con metas físicas mayores a cero en el año; asimismo, que tengan el estado "Aprobado", tanto en seguimiento como en Reprogramación.</p> <p>(ii) La columna AVANCE ACUMULADO, en la fila PROG y EJEC de cada AO, mostrará valores que dependerán de su configuración en TIPO DE AGREGACIÓN: (a) si es 'Acumulado Anual' se suma los valores de enero a junio; (b) si es 'Acumulado Mensual' se toma el último valor mayor a cero del semestre; y (c) si es 'No Acumulado' solo se señala con '-'.</p> <p>(iii) Los valores de la columna AVANCE % ACUMULADO dependerán de su configuración en TIPO DE AGREGACIÓN: (a) si es 'Acumulado Anual' o 'Acumulado Mensual' se calcula como (ejecución acumulada / programación acumulada)*100; y (b) si es 'No Acumulado', como el promedio de (ejecución / programación)*100 de cada mes. Mostrará 'S.I' si falta registrar el seguimiento en algún mes.</p> <p>(iv) La sigla 'S.I.' significa seguimiento incompleto. Se presenta en AO con registros de seguimiento vacío en alguno de los meses cuyo plazo ha vencido la fecha de generación del reporte. El plazo para el registro de seguimiento de cada mes es el último día del siguiente mes.</p> <p>(v) La sigla 'S.P.' significa sin programación y se presenta en AO que tienen programación cero en el semestre.</p> <p>(vi) Las cifras de EJECUCIÓN FÍSICA POR AEI son calculadas como el promedio del AVANCE % ACUMULADO de sus AO. Consideraciones: (a) solo tendrá un valor calculado cuando ninguna de sus AO esté en S.I.; y (b) no entra en el promedio las AO con '-' ni S.P.</p> <p>(vii) La cifra de EJECUCIÓN FÍSICA TOTAL es calculado como el promedio de la EJECUCIÓN FÍSICA POR AEI.</p> |                                 |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |                                     |      |      |      |      |      |      |          |      |      |      |      |          |  |  |                                  |               |  |  |

