

REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL

Año : 2022

SECTOR : 11 - SALUD

PLIEGO : 011 - M. DE SALUD

UE: 001512 - INSTITUTO NACIONAL DE SALUD DEL NIÑO - SAN BORJA

CC: Todos

☒ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

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OBJETIVO ESTRATEGICO / ACCION ESTRATEGICA / ACTIVIDAD OPERATIVA	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														AVANCE ACUMULADO		AVANCE % ACUMULADO		FINANCIERO											
					Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ACUMULADO	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE 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.																																		
AOI00151200233 - 4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3,657.24	4,186.54	4,206.14	4,549.58	4,711.69	3,656.14	3,806.14	3,640.78	3,739.02	3,716.86	4,282.56	3,952.25	48,104.94			
				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	3,657.24	4,186.54	4,206.14	4,549.58	4,711.68	3,656.14	3,806.14	3,640.78	3,739.02	3,716.88	4,282.56	3,929.85	48,082.55			
AOI00151200297 - 4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3,657.24	4,186.54	4,206.14	4,549.58	4,711.69	3,656.14	3,806.14	3,640.78	3,739.02	3,716.86	4,282.56	3,952.25	48,104.94		
				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	3,657.25	4,186.55	4,206.15	4,549.59	4,711.70	3,656.15	3,806.14	3,640.78	3,739.02	3,716.86	4,282.56	3,929.85	48,082.60			
AOI00151200298 - 4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3,657.24	4,186.54	4,206.14	4,549.58	4,711.69	3,656.14	3,806.14	3,640.78	3,739.02	3,716.86	4,282.56	3,952.25	48,104.94			
				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	3,657.25	4,186.55	4,206.15	4,549.59	4,711.70	3,656.15	3,806.14	3,640.78	3,739.02	3,716.86	4,282.56	3,929.85	48,082.60			
AOI00151200299 - 4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3,657.27	4,186.57	4,206.17	4,549.61	4,711.71	3,656.17	3,806.17	3,640.79	3,739.04	3,716.88	4,282.56	3,952.24	48,105.18		
				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	3,657.25	4,186.55	4,206.15	4,549.59	4,711.70	3,656.15	3,806.17	3,640.79	3,739.04	3,716.86	4,282.56	3,929.85	48,082.66			
AOI00151200236 - 4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	Alta	PERSONA TRATADA	Acumulado Anual	PROG.	13.00	8.00	10.00	9.00	14.00	6.00	13.00	11.00	8.00	9.00	12.00	8.00	121.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	3,168.87	5,311.87	5,204.12	5,353.88	5,247.25	5,637.42	29,923.41			
				EJEC.	13.00	8.00	10.00	9.00	14.00	6.00	13.00	11.00	8.00	9.00	12.00	8.00	121.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	3,168.87	5,311.87	5,204.12	5,353.91	5,247.25	5,600.02	29,886.04			
AOI00151200267 - 3331502 - SOB/ASMA	Alta	CASO TRATADO	Acumulado Anual	PROG.	130.00	71.00	176.00	270.00	363.00	342.00	345.00	256.00	347.00	282.00	306.00	209.00	3,097.00	100.00	82,831.99	159,104.13	148,884.36	132,471.74	110,836.29	119,107.39	146,367.69	110,841.98	105,762.41	125,777.84	119,351.13	142,039.05	1,503,376.00			
				EJEC.	130.00	71.00	176.00	270.00	363.00	342.00	345.00	256.00	347.00	282.00	306.00	209.00	3,097.00	100.00	82,831.99	159,104.13	148,884.36	132,471.74	110,836.29	119,107.39	146,367.69	110,841.98	105,762.41	125,777.84	119,351.13	136,604.57	1,497,941.52			
AOI00151200092 - 4398429 - DIAGNOSTICO CONFIRMATORIO DE EQUINOCOCOSIS	Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	3.00	100.00	5,492.18	5,653.25	5,683.49	5,683.49	5,357.08	3,613.18	3,168.87	5,311.87	5,204.12	5,353.88	5,247.25	5,637.42	61,406.08			
				EJEC.	0.00	3.00	4.00	2.00	3.00	5.00	2.00	2.00	2.00	0.00	3.00	2.00	28.00	100.00	5,492.18	5,653.25	5,683.49	5,683.49	5,357.08	3,613.18	3,168.87	5,311.87	5,204.12	5,353.88	5,247.25	5,600.02	61,368.68			
AOI00151200261 - 4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	Media	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	3.00	4.00	2.00	3.00	5.00	3.00	3.00	3.00	0.00	3.00	2.00	31.00	9.68	5,492.18	5,653.25	5,683.49	5,683.49	5,357.08	3,613.18	3,168.87	5,311.87	5,204.12	5,353.88	5,247.25	5,637.42	61,406.08			
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	3.00	9.68	5,492.18	5,653.25	5,683.49	5,683.49	5,357.08	3,613.18	3,168.87	5,311.87	5,204.12	5,353.88	5,247.25	5,600.02	61,368.68			
AOI00151200355 - 4398430 - PERSONA TRATADA CON DIAGNOSTICO DE QUINOCOCOSIS	Media	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	3.00	4.00	2.00	3.00	5.00	2.00	2.00	2.00	0.00	3.00	2.00	28.00	100.00	5,492.18	5,653.25	5,683.49	5,683.49	5,357.08	3,613.18	3,168.87	5,311.87	5,204.12	5,353.88	5,247.25	5,637.42	61,406.08			
				EJEC.	0.00	3.00	4.00	2.00	3.00	5.00	2.00	2.00	2.00	0.00	3.00	2.00	28.00	100.00	5,492.18	5,653.25	5,683.49	5,683.49	5,357.08	3,613.18	3,168.87	5,311.87	5,204.12	5,353.88	5,247.25	5,600.02	61,368.68			
AOI00151200084 - 396901 - NIÑOS Y ADOLESCENTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	100.00	18,595.56	18,872.42	19,254.01	20,074.53	20,046.29	20,099.72	20,401.19	14,560.47	20,027.11	19,840.77	19,784.11	23,969.82	235,526.00			
				EJEC.	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	100.00	18,595.56	18,872.42	19,254.01	20,074.53	20,046.29	20,099.72	20,401.19	14,560.47	20,027.11	19,840.77	19,784.11	22,270.66	233,826.84			
AOI00151200085 - 4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	Media	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	0.00	0.00	0.00	1.00	2.00	3.00	3.00	4.00	3.00	4.00	2.00	1.00	23.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	3,400.00	2,850.00	6,800.00			
				EJEC.	0.00	0.00	0.00	1.00	2.00	3.00	3.00	4.00	3.00	4.00	2.00	1.00	23.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	3,400.00	2,470.00	6,420.00			

AOI00151200086 - 4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	Media	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	1.00	2.00	0.00	3.00	4.00	3.00	4.00	2.00	1.00	20.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	3,400.00	2,850.00	6,800.00	
				EJEC.	0.00	0.00	0.00	1.00	2.00	0.00	3.00	4.00	3.00	4.00	2.00	1.00	20.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	3,400.00	2,470.00	6,420.00	
AOI00151200087 - 4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	3,400.00	2,850.00	6,800.00		
				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	550.00	3,400.00	2,470.00	6,420.00		
AOI00151200336 - 4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	3,400.00	2,850.00	6,800.00		
				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	550.00	3,400.00	2,470.00	6,420.00		
AOI00151200088 - 4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELA	Media	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00	100.00	5,492.18	5,653.28	5,683.52	5,683.52	5,357.10	3,613.20	3,168.89	5,311.90	5,204.12	5,353.91	5,247.27	5,637.46	61,406.35	
				EJEC.	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00		5,492.18	5,653.28	5,683.52	5,683.52	5,357.10	3,613.20	3,168.89	5,311.90	5,204.12	5,353.88	5,247.27	5,600.02	61,368.88	
AOI00151200053 - 4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICO RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	9.00	11.00	8.00	16.00	17.00	12.00	12.00	10.00	12.00	12.00	10.00	12.00	141.00	92.20	5,637.51	6,648.78	8,082.34	6,416.37	6,852.78	6,697.52	7,026.40	6,860.57	10,609.41	7,883.47	8,267.58	10,063.25	91,045.98	
				EJEC.	9.00	11.00	8.00	16.00	17.00	12.00	11.00	8.00	12.00	6.00	9.00	11.00	130.00		5,637.51	6,648.78	8,082.34	6,416.36	6,852.77	6,697.51	7,026.40	6,860.58	10,609.41	7,883.48	8,267.58	9,707.59	90,690.31	
AOI00151200054 - 3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	Alta	CASO TRATADO	Acumulado Anual	PROG.	22.00	14.00	20.00	71.00	74.00	62.00	66.00	54.00	36.00	37.00	20.00	16.00	492.00	100.00	36,249.78	74,117.27	58,517.55	59,282.42	64,403.72	56,582.17	49,101.28	78,793.97	89,132.41	65,074.82	47,895.10	64,195.29	743,345.78	
				EJEC.	22.00	14.00	20.00	71.00	74.00	62.00	66.00	54.00	36.00	37.00	20.00	16.00	492.00		36,249.77	74,117.25	58,517.55	59,282.40	64,403.71	56,582.17	49,101.26	78,793.97	89,132.39	65,074.80	47,895.10	59,824.83	738,975.20	
AOI00151200055 - 3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	Alta	CASO TRATADO	Acumulado Anual	PROG.	13.00	1.00	7.00	3.00	8.00	5.00	3.00	2.00	10.00	3.00	1.00	3.00	59.00	100.00	36,249.77	74,117.25	58,517.55	59,282.40	64,403.71	56,582.15	49,101.24	78,793.97	89,132.37	65,074.80	47,895.08	64,195.32	743,345.61	
				EJEC.	13.00	1.00	7.00	3.00	8.00	5.00	3.00	2.00	10.00	3.00	1.00	3.00	59.00		36,249.77	74,117.25	58,517.55	59,282.40	64,403.71	56,582.15	49,101.25	78,793.97	89,132.38	65,074.80	47,895.08	59,824.83	738,975.14	
AOI00151200056 - 3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	Alta	CASO TRATADO	Acumulado Anual	PROG.	62.00	35.00	63.00	105.00	91.00	125.00	111.00	121.00	108.00	126.00	109.00	86.00	1,142.00	100.00	36,249.77	74,117.25	58,517.55	59,282.40	64,403.71	56,582.15	49,101.24	78,793.97	89,132.37	65,074.80	47,895.08	64,195.32	743,345.61	
				EJEC.	62.00	35.00	63.00	105.00	91.00	125.00	111.00	121.00	108.00	126.00	109.00	86.00	1,142.00		36,249.78	74,117.27	58,517.55	59,282.42	64,403.72	56,582.15	49,101.25	78,793.97	89,132.38	65,074.82	47,895.08	59,824.83	738,975.22	
AOI00151200057 - 4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	Media	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	0.00	0.00	2.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	7.00	100.00	14,992.44	12,724.32	16,284.55	16,994.14	17,421.22	15,691.69	17,321.15	17,899.72	17,247.30	16,641.57	15,527.39	16,886.56	195,632.05	
				EJEC.	0.00	0.00	2.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	7.00		14,992.44	12,724.31	16,284.54	16,994.14	17,421.22	15,691.69	17,321.15	17,899.72	17,247.29	16,641.56	15,527.39	15,940.13	194,685.58	
AOI00151200296 - 4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	Media	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	1.00	4.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	13.00	100.00	14,992.44	12,724.30	16,284.53	16,994.14	17,421.22	15,691.68	17,321.15	17,899.72	17,247.28	16,641.56	15,527.38	16,886.55	195,631.95	
				EJEC.	1.00	4.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	13.00		14,992.44	12,724.31	16,284.54	16,994.14	17,421.22	15,691.68	17,321.15	17,899.72	17,247.29	16,641.57	15,527.38	15,940.14	194,685.58	
AOI00151200362 - 4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	Muy Alta	ACCION	Acumulado Anual	PROG.	2.00	0.00	4.00	2.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	12.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,624.59	14,624.59	13,082.60	14,624.59	15,394.63	72,351.00
				EJEC.	2.00	0.00	4.00	2.00	1.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	12.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,624.59	14,624.59	13,082.60	14,624.59	15,224.60	72,180.97
AOI00151200363 - 4395701 - SERVICIOS DE ATENCIÓN DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	Muy Alta	TRABAJADOR PROTEGIDO	Acumulado Anual	PROG.	0.00	0.00	531.00	0.00	120.00	0.00	35.00	0.00	105.00	20.00	105.00	0.00	916.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.00	0.00	14,019.00	14,754.00	
				EJEC.	0.00	0.00	531.00	0.00	120.00	0.00	35.00	0.00	105.00	20.00	105.00	0.00	916.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.00	0.00	13,918.10	14,653.10	
AOI00151200030 - 4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	Media	PERSONA TAMIZADA	Acumulado Anual	PROG.	32.00	32.00	49.00	31.00	42.00	46.00	24.00	47.00	38.00	38.00	56.00	36.00	471.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	
				EJEC.	35.00	35.00	30.00	35.00	35.00	46.00	24.00	47.00	38.00	38.00	56.00	52.00	471.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	
AOI00151200046 - 3331401 - ATENCIÓN EDA CON ALGUN GRADO DE DESHIDRATACIÓN	Media	CASO TRATADO	Acumulado Anual	PROG.	12.00	15.00	15.00	15.00	11.00	16.00	16.00	24.00	23.00	30.00	25.00	22.00	224.00	100.00	7,314.49	7,273.09	7,185.05	7,312.29	7,148.84	7,312.29	7,468.20	7,546.01	7,312.30	7,312.30	7,312.30	7,651.85	88,149.01	
				EJEC.	12.00	15.00	15.00	15.00	11.00	16.00	16.00	24.00	23.00	30.00	25.00	22.00	224.00		7,314.49	7,273.09	7,185.05	7,312.29	7,148.84	7,312.29	7,468.20	7,546.01	7,312.29	7,312.29	7,312.29	7,612.30	88,109.43	
AOI00151200047 - 3331402 - ATENCIÓN EDA CON DESHIDRATACIÓN GRAVE SIN Y CON SHOCK	Media	CASO TRATADO	Acumulado Anual	PROG.	3.00	2.00	2.00	5.00	3.00	3.00	2.00	3.00	4.00	5																		

AOI00151200050 - 3331501 - ANEMIA	Media	CASO TRATADO	Acumulado Anual	PROG.	103.00	102.00	154.00	137.00	174.00	154.00	138.00	144.00	167.00	202.00	219.00	165.00	1,859.00	100.00	8,326.90	10,485.50	12,730.30	10,854.25	8,277.96	12,664.62	10,751.67	8,166.65	10,483.23	12,714.45	10,471.49	10,886.98	126,814.00		
				EJEC.	103.00	102.00	154.00	137.00	174.00	154.00	138.00	144.00	167.00	202.00	219.00	165.00	1,859.00		8,326.90	10,485.50	12,730.30	10,854.25	8,277.96	12,664.62	10,751.67	8,166.65	10,483.23	12,714.45	10,471.49	10,830.30	126,757.32		
				EJECUCIÓN FÍSICA POR AEI.01.05:													100.0		EJECUCIÓN FINANCIERA POR AEI.01.05:										126,757.32				
AEI.01.06 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																																	
AOI00151200196 - 0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	17.00	12.00	11.00	16.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	199.00	97.99	0.00	0.00	0.00	3,727.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.28	4,458.00		
				EJEC.	17.00	11.00	12.00	16.00	17.00	18.00	15.00	18.00	19.00	18.00	16.00	18.00	195.00		0.00	0.00	0.00	3,727.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,727.72	
AOI00151200270 - 0215102 - TRATAMIENTO DE LINFOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	10.00	1.00	0.00	2.00	1.00	2.00	4.00	3.00	1.00	2.00	3.00	2.00	31.00	100.00	7,200.20	7,592.02	7,006.14	89,536.19	136,271.94	62,716.51	27,550.41	78,931.46	61,900.01	58,860.69	72,148.29	707,046.14	1,316,760.00		
				EJEC.	10.00	1.00	0.00	2.00	1.00	2.00	4.00	3.00	1.00	2.00	3.00	2.00	31.00		7,200.20	7,592.02	7,006.14	89,536.19	136,271.94	62,716.51	27,550.41	78,931.46	61,900.01	58,860.69	72,148.29	589,600.14	1,199,314.00		
AOI00151200330 - 5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	Media	PERSONA EVALUADA	Acumulado Anual	PROG.	62.00	53.00	60.00	61.00	41.00	51.00	52.00	90.00	90.00	87.00	105.00	66.00	818.00	100.00	4,074.82	4,033.42	4,054.70	4,054.70	3,763.72	4,054.70	4,345.67	4,046.11	4,045.75	3,918.44	4,054.70	6,596.27	51,043.00		
				EJEC.	62.00	53.00	60.00	61.00	41.00	51.00	52.00	90.00	90.00	87.00	105.00	66.00	818.00		4,074.82	4,033.42	4,054.70	4,054.70	3,763.72	4,054.70	4,345.67	4,046.11	4,045.75	3,918.44	4,054.70	4,345.67	48,792.40		
AOI00151200351 - 5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	Media	PERSONA CAPACITADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	0.00	5.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381.00	381.00		
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	0.00	0.00		5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.01	299.01	
AOI00151200352 - 0515103 - SORDOMUDEZ	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	2.00	2.00	3.00	1.00	1.00	0.00	1.00	2.00	1.00	1.00	2.00	1.00	17.00	100.00	2,261.50	4,541.30	6,073.39	5,588.15	4,536.83	2,273.39	4,673.39	8,353.39	4,553.39	4,553.39	5,313.39	4,670.42	57,391.93		
				EJEC.	2.00	2.00	3.00	1.00	1.00	0.00	2.00	1.00	2.00	2.00	1.00	1.00	18.00		2,261.50	4,541.30	6,073.39	5,588.15	4,536.83	2,273.39	4,673.39	8,353.39	4,553.39	4,553.39	5,313.39	3,909.75	56,631.26		
AOI00151200393 - ADQUISICION DE INCUBADORA NEONATAL	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320,000.00	320,000.00		
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,000.00	308,000.00	
AOI00151200129 - 5000816 - TRATAMIENTO PERIODONTAL	Media	CASO TRATADO	Acumulado Anual	PROG.	3.00	4.00	1.00	1.00	7.00	11.00	0.00	3.00	4.00	1.00	0.00	13.00	48.00	100.00	679.13	672.23	675.78	773.55	668.88	675.78	704.29	675.78	675.78	842.45	675.78	1,151.19	8,870.62		
				EJEC.	3.00	4.00	1.00	1.00	7.00	11.00	0.00	3.00	4.00	1.00	0.00	13.00	48.00		679.13	672.23	675.78	773.55	668.88	675.78	704.27	675.78	675.78	842.45	675.78	1,178.74	8,898.15		
AOI00151200130 - 5000817 - TRATAMIENTO QUIRURGICO BUCAL Y MÁXILO FACIAL	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	9.00	3.00	19.00	24.00	14.00	14.00	3.00	14.00	18.00	7.00	11.00	140.00	100.00	679.13	672.23	675.78	773.55	668.88	675.78	704.29	675.78	675.78	842.45	675.78	1,151.19	8,870.62		
				EJEC.	4.00	9.00	3.00	19.00	24.00	14.00	14.00	3.00	14.00	18.00	7.00	11.00	140.00		679.15	672.25	675.78	773.55	668.88	675.78	704.29	675.78	675.78	842.45	675.78	1,178.74	8,898.21		
AOI00151200132 - 5000804 - REHABILITACION PROTESICA	Media	CASO TRATADO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	679.17	672.27	675.80	773.60	668.90	675.80	704.30	675.80	675.80	842.45	675.80	1,001.21	8,720.90		
				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	679.13	672.23	675.78	773.55	668.88	675.80	704.32	675.80	675.80	842.45	675.80	0.00	7,719.54
AOI00151200304 - 5000815 - TERAPIA ENDODONTICA	Media	CASO TRATADO	Acumulado Anual	PROG.	7.00	7.00	4.00	16.00	23.00	13.00	11.00	15.00	32.00	24.00	9.00	14.00	175.00	100.00	679.13	672.23	675.78	773.55	668.88	675.78	704.29	675.78	675.78	842.45	675.78	1,151.19	8,870.62		
				EJEC.	7.00	7.00	4.00	16.00	23.00	13.00	11.00	15.00	32.00	24.00	9.00	14.00	175.00		679.13	672.23	675.78	773.55	668.88	675.78	704.29	675.78	675.78	842.45	675.78	1,178.74	8,898.17		
AOI00151200121 - 5000702 - CONSULTA ESTOMATOLOGICA	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	231.00	188.00	193.00	277.00	319.00	340.00	242.00	351.00	305.00	248.00	263.00	196.00	3,153.00	100.00	1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	3,552.76	19,691.93		
				EJEC.	231.00	188.00	193.00	277.00	319.00	340.00	242.00	351.00	305.00	248.00	263.00	196.00	3,153.00		1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	2,668.90	18,808.07		
AOI00151200122 - 5000703 - EXODONCIA SIMPLE	Media	CASO TRATADO	Acumulado Anual	PROG.	19.00	47.00	17.00	43.00	49.00	63.00	48.00	63.00	46.00	72.00	60.00	52.00	579.00	100.00	1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	3,552.76	19,691.93		
				EJEC.	19.00	47.00	17.00	43.00	49.00	63.00	48.00	63.00	46.00	72.00	60.00	52.00	579.00		1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	2,668.90	18,808.07		
AOI00151200123 - 5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	Media	CASO TRATADO	Acumulado Anual	PROG.	83.00	88.00	47.00	119.00	147.00	146.00	273.00	164.00	170.00	171.00	151.00	181.00	1,740.00	100.00	1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	3,552.76	19,691.93		
				EJEC.	83.00	88.00	47.00	119.00	147.00	146.00	273.00	164.00	170.00	171.00	151.00	181.00	1,740.00		1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	2,668.90	18,808.07		
AOI00151200124 - 5000705 - RESTAURACIONES DENTALES CON RESINA	Media	CASO TRATADO	Acumulado Anual																														

AOI00151200119 - 0068101 - RASPAJE DENTAL	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	18.00	15.00	18.00	24.00	22.00	22.00	16.00	22.00	26.00	20.00	14.00	17.00	234.00	100.00	1,358.29	1,344.49	1,351.60	1,351.60	1,337.80	1,309.98	1,451.60	1,351.60	1,351.60	2,250.60	1,680.39	3,552.80	19,692.35
				EJEC.	18.00	15.00	18.00	24.00	22.00	22.00	16.00	22.00	26.00	20.00	14.00	17.00	234.00		1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.98	1,451.60	1,351.60	1,351.60	2,250.56	1,680.39	2,668.90	18,808.25
AOI00151200120 - 5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	Media	CASO TRATADO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	3,552.76	19,691.93
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		1,358.27	1,344.47	1,351.56	1,351.56	1,337.76	1,309.97	1,451.56	1,351.56	1,351.56	2,250.56	1,680.34	2,668.90	18,808.07
AOI00151200289 - 0081211 - DIAGNOSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATIA DEL PREMATURO	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200290 - 0081212 - DIAGNOSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A RETINOPATIA DEL PREMATURO	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200292 - 0081213 - REHABILITACIÓN VISUAL DE CEGUERA Y BAJA VISION SECUNDARIA A RETINOPATIA DEL PREMATURO	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		0.00	0.00	0.00	0.00	68.20	0.00	0.00	0.00	954.54	295.50	363.63	975.00	2,656.87
AOI00151200112 - 0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	131.00	172.00	116.00	168.00	176.00	207.00	158.00	215.00	209.00	180.00	182.00	165.00	2,079.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	542.90	542.90	1,085.74	596.00	772.58	982.68	4,522.80
				EJEC.	131.00	172.00	116.00	168.00	176.00	207.00	158.00	215.00	209.00	180.00	182.00	165.00	2,079.00		0.00	542.86	0.00	711.52	1,085.71	0.00	542.90	542.90	1,085.74	596.00	772.58	934.16	6,814.37
AOI00151200113 - 0068002 - EXAMEN ESTOMATOLOGICO	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	142.00	192.00	140.00	180.00	211.00	256.00	185.00	241.00	250.00	216.00	203.00	190.00	2,406.00	100.00	0.00	3,800.00	0.00	4,980.66	7,600.00	3,800.00	542.85	542.85	1,085.71	596.00	772.57	982.61	24,703.25
				EJEC.	142.00	192.00	140.00	180.00	211.00	256.00	185.00	241.00	250.00	216.00	203.00	190.00	2,406.00		0.00	542.86	0.00	711.52	1,085.71	3,800.00	542.85	542.85	1,085.71	596.00	772.57	934.14	10,614.21
AOI00151200114 - 0068003 - INSTRUCCIÓN DE HIGIENE ORAL	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	143.00	182.00	122.00	182.00	197.00	231.00	186.00	225.00	227.00	200.00	195.00	188.00	2,278.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	542.85	542.85	1,085.71	596.00	772.57	982.61	4,522.59
				EJEC.	143.00	182.00	122.00	182.00	197.00	231.00	186.00	225.00	227.00	200.00	195.00	188.00	2,278.00		0.00	542.86	0.00	711.52	1,085.71	0.00	542.85	542.85	1,085.71	596.00	772.57	934.14	6,814.21
AOI00151200283 - 0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATIA DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200284 - 0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATIA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGENICOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	4.00	75.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200285 - 0081207 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATIA DE LA PREMATURIDAD CON VITRECTOMIA POSTERIOR MAS ENDOFOTOCOAGULACIÓN.	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70	
				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	68.18	0.00	0.00	0.00	954.54	295.45	363.63	0.00	1,681.80
AOI00151200286 - 0081208 - DIAGNOSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATIA DEL PREMATURO.	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200287 - 0081209 - DIAGNOSTICO Y TRATAMIENTO DE COMPLICACIONES: NISTAGMUS SECUNDARIO A RETINOPATIA DEL PREMATURO.	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200288 - 0081210 - DIAGNOSTICO Y TRATAMIENTO DE COMPLICACIONES: STRABISMO SECUNDARIO A RETINOPATIA DEL PREMATURO	Media	PERSONA ATENDIDA	Acumulado Anual	PROG.	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200328 - 001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGIA DE CATARATA	Media	PERSONA CONTROLADA	Acumulado Anual	PROG.	3.00	3.00	4.00	3.00	3.00	2.00	1.00	0.00	1.00	2.00	8.00	1.00	31.00	100.00	0.00	0.00	0.00	0.00	0.00	8,905.20	0.00	14,563.50	1,642.50	6,795.80	2,847.00	6,916.54	41,670.54
				EJEC.	3.00	3.00	4.00	3.00	3.00	2.00	1.00	0.00	1.00	2.00	8.00	1.00	31.00		0.00	0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	4,051.50	25,881.10
AOI00151200108 - 5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	Media	PERSONA TRATADA	Acumulado Anual	PROG.	16.00	31.00	65.00	37.00	53.00	40.00	34.00	50.00	31.00	26.00	60.00	45.00	488.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,998.00	0.00	0.00	1,762.00	3,760.00
				EJEC.	16.00	31.00	65.00	37.00	53.00	40.00	34.00	50.00	31.00	26.00	60.00	45.00	488.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	1,998.00

AOI00151200109 - 5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	Media	PERSONA CONTROLADA	Acumulado Anual	PROG.	25.00	40.00	46.00	20.00	33.00	35.00	40.00	25.00	35.00	30.00	64.00	47.00	440.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,998.00	0.00	0.00	1,762.00	3,760.00
				EJEC.	25.00	40.00	46.00	20.00	33.00	35.00	40.00	25.00	35.00	30.00	64.00	47.00	440.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	1,998.00
AOI00151200110 - 0081103 - DIAGNÓSTICO DE RECÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	4.00	7.00	6.00	9.00	1.00	2.00	2.00	5.00	5.00	3.00	4.00	5.00	53.00	98.11	0.00	0.00	0.00	0.00	0.00	3,097.35	0.00	0.00	0.00	619.47	0.00	99.18	3,816.00
				EJEC.	4.00	7.00	6.00	9.00	1.00	2.00	2.00	5.00	4.00	3.00	4.00	5.00	52.00		0.00	0.00	0.00	0.00	0.00	3,097.35	0.00	0.00	0.00	619.47	0.00	0.00	3,716.82
AOI00151200111 - 0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.	Media	PERSONA CONTROLADA	Acumulado Anual	PROG.	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	18.00	100.00	0.00	0.00	0.00	0.00	68.20	0.00	0.00	0.00	954.60	295.50	363.70	1,984.00	3,666.00
				EJEC.	2.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	18.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.60	295.45	363.70	975.00	2,656.93
AOI00151200282 - 0081204 - TRATAMIENTO ESPECIALIZADO DE RECÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	6.00	100.00	0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	1,983.90	3,665.70
				EJEC.	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	6.00		0.00	0.00	0.00	0.00	68.18	0.00	0.00	0.00	954.54	295.45	363.63	975.00	2,656.80
AOI00151200101 - 5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO; TERCER Y CUARTO CONTROL	Media	PERSONA CONTROLADA	Acumulado Anual	PROG.	3.00	3.00	3.00	3.00	2.00	0.00	3.00	1.00	1.00	1.00	8.00	6.00	34.00	100.00	0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	3,458.27	25,287.87	
				EJEC.	3.00	3.00	3.00	3.00	2.00	0.00	3.00	1.00	1.00	1.00	8.00	6.00	34.00		0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	4,051.50	25,881.10	
AOI00151200102 - 5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRÚRGICAS EN VITREO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	3.00	66.67	0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.93	1,423.50	3,458.28	25,287.91	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	2,025.75	23,855.35	
AOI00151200103 - 5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRÚRGICAS CON GLAUCOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	100.00	0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	3,458.27	25,287.87	
				EJEC.	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	2,025.75	23,855.35	
AOI00151200104 - 5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRÚRGICAS EN RETINA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	8,905.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,905.20	
				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	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	0.00	21,829.60	
AOI00151200105 - 5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRÚRGICAS UVEITIS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	8,905.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,905.20	
				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	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	0.00	21,829.60	
AOI00151200106 - 5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRÚRGICAS POR OPACIDAD DE CÁPSULA POSTERIOR	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00	100.00	0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	3,458.27	25,287.87	
				EJEC.	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00		0.00	0.00	0.00	0.00	8,905.20	0.00	7,281.75	821.25	3,397.90	1,423.50	2,025.75	23,855.35	
AOI00151200098 - 5000502 - ATENCIÓN INTEGRAL PARA LA PREVENCIÓN DEL EMBARAZO ADOLESCENTE	Media	ADOLESCENTE ATENDIDA	Acumulado Anual	PROG.	14.00	14.00	42.00	28.00	39.00	36.00	25.00	56.00	59.00	47.00	70.00	71.00	501.00	100.00	0.00	7,000.00	0.00	14,000.00	7,000.00	0.00	0.00	28,000.00	0.00	7,000.00	14,000.00	7,000.00	84,000.00
				EJEC.	14.00	14.00	42.00	28.00	39.00	36.00	25.00	56.00	59.00	47.00	70.00	71.00	501.00		0.00	7,000.00	0.00	14,000.00	7,000.00	0.00	0.00	28,000.00	0.00	7,000.00	14,000.00	7,000.00	84,000.00
AOI00151200276 - 5001104 - DIAGNÓSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGÍA	Media	PERSONA EVALUADA	Acumulado Anual	PROG.	5.00	10.00	2.00	3.00	4.00	6.00	5.00	10.00	12.00	9.00	11.00	10.00	87.00	100.00	3,600.12	3,636.57	3,656.17	3,656.17	3,635.47	3,656.17	3,806.17	3,656.17	3,926.52	3,942.13	3,513.63	4,532.17	45,217.46
				EJEC.	5.00	10.00	2.00	3.00	4.00	6.00	5.00	10.00	12.00	9.00	11.00	10.00	87.00		3,600.10	3,636.55	3,656.15	3,656.15	3,635.45	3,656.17	3,806.17	3,656.17	3,926.52	3,942.13	3,513.63	3,806.15	44,491.34
AOI00151200278 - 5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	Media	PERSONA EVALUADA	Acumulado Anual	PROG.	5.00	6.00	2.00	3.00	4.00	6.00	5.00	8.00	12.00	9.00	11.00	10.00	81.00	100.00	3,600.09	3,636.54	3,656.14	3,656.14	3,635.44	3,656.14	3,806.14	3,656.14	3,926.51	3,942.13	3,513.63	4,532.14	45,217.18
				EJEC.	5.00	6.00	2.00	3.00	4.00	6.00	5.00	8.00	12.00	9.00	11.00	10.00	81.00		3,600.10	3,636.55	3,656.15	3,656.15	3,635.45	3,656.14	3,806.14	3,656.14	3,926.51	3,942.13	3,513.63	3,806.15	44,491.24
AOI00151200279 - 5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	Media	PERSONA EVALUADA	Acumulado Anual	PROG.	5.00	6.00	2.00	3.00	4.00	6.00	5.00	8.00	12.00	9.00	11.00	10.00	81.00	100.00	3,600.09	3,636.54	3,656.14	3,656.14	3,635.44	3,656.14	3,806.14	3,656.14	3,926.51	3,942.13	3,513.63	4,532.14	45,217.18
				EJEC.	5.00	6.00	2.00	3.00	4.00	6.00	5.00	8.00	12.00	9.00	11.00	10.00	81.00		3,600.10	3,636.55	3,656.15	3,656.15	3,656.45	3,656.14	3,806.14	3,656.14	3,926.51	3,942.13	3,513.63	3,806.15	44,512.24
AOI00151200280 - 5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO 'N' IMÁGENES	Media	PERSONA EVALUADA	Acumulado Anual	PROG.	5.00	6.00	2.00	3.00	4.00	6.00	5.00	8.00	12.00	9.00	11.00	10.00	81.00	100.00	3,600.09	3,636.54	3,656.14	3,656.14	3,635.44	3,656.14	3,806.14	3,656.14	3,926.51	3,942.13	3,513.63	4,532.14	45,217.1

AOI00151200044 - 0215101 - DIAGNOSTICO DE LINFOMA	Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	0.00	1.00	2.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00	100.00	7,314.50	21,273.10	14,057.81	7,082.42	225,616.61	9,112.30	7,582.20	61,779.17	52,777.52	41,176.50	30,619.09	109,576.78	587,968.00
				EJEC.	0.00	1.00	2.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00		7,314.50	21,273.10	14,057.81	7,082.42	225,616.61	9,112.30	7,582.20	61,779.17	52,777.52	41,176.50	30,619.09	86,172.68	564,563.90
AOI00151200008 - 3330616 - HIDROCEFALIA CONGENITA	Alta	CASO TRATADO	Acumulado Anual	PROG.	1.00	0.00	3.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100.00	20,548.53	22,910.07	25,586.49	28,365.03	34,044.90	25,682.86	27,169.42	23,347.36	24,740.08	23,257.80	23,094.98	24,634.87	303,382.39
				EJEC.	1.00	0.00	3.00	1.00	1.00	0.00	1.00	2.00	1.00	1.00	0.00	1.00	12.00		20,548.53	22,910.07	25,586.49	28,365.04	34,044.90	25,682.86	27,169.43	23,347.37	24,740.09	23,257.81	23,094.98	24,334.05	303,081.62
AOI00151200009 - 3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	100.00	20,548.53	22,910.07	25,586.49	28,365.03	34,044.90	25,682.86	27,169.42	23,347.36	24,740.08	23,257.80	23,094.98	24,634.87	303,382.39
				EJEC.	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00		20,548.55	22,910.11	25,586.55	28,365.08	34,044.97	25,682.88	27,169.43	23,347.37	24,740.09	23,257.81	23,094.98	24,334.05	303,081.87
AOI00151200010 - 3330701 - ATENCION DEL RECEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	Alta	CASO TRATADO	Acumulado Anual	PROG.	19.00	23.00	22.00	16.00	20.00	13.00	17.00	13.00	14.00	15.00	13.00	21.00	206.00	100.00	42,769.99	47,522.18	49,573.85	51,407.40	50,459.84	49,089.39	53,098.69	52,552.60	53,532.63	51,468.02	54,062.08	79,750.09	635,286.76
				EJEC.	19.00	23.00	22.00	16.00	20.00	13.00	17.00	13.00	14.00	15.00	13.00	21.00	206.00		42,769.88	47,522.14	49,573.82	51,407.35	50,459.82	49,089.33	53,098.63	52,552.55	53,532.57	51,467.96	54,062.02	77,581.05	633,117.12
AOI00151200011 - 3330702 - RECEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	5.00	10.00	8.00	8.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	66.00	100.00	42,769.87	47,522.14	49,573.82	51,407.35	50,459.82	49,089.32	53,098.58	52,552.54	53,532.52	51,467.93	54,061.98	79,734.67	635,270.54
				EJEC.	5.00	10.00	8.00	8.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	66.00		42,769.88	47,522.14	49,573.82	51,407.35	50,459.82	49,089.33	53,098.59	52,552.55	53,532.53	51,467.94	54,061.99	77,581.05	633,116.99
AOI00151200012 - 3330705 - SEPSIS NEONATAL	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	9.00	4.00	9.00	6.00	4.00	2.00	2.00	4.00	5.00	5.00	4.00	5.00	59.00	100.00	42,769.87	47,522.14	49,573.82	51,407.35	50,459.82	49,089.32	53,098.58	52,552.54	53,532.52	51,467.93	54,061.98	79,734.67	635,270.54
				EJEC.	9.00	4.00	9.00	6.00	4.00	2.00	2.00	4.00	5.00	5.00	4.00	5.00	59.00		42,769.88	47,522.14	49,573.82	51,407.35	50,459.82	49,089.33	53,098.59	52,552.58	53,532.53	51,467.94	54,061.99	77,581.05	633,117.02
AOI00151200014 - 3330706 - TRASTORNOS METABOLICOS DEL RECEN NACIDO, ICTERICIA NEONATAL NO FISIOLÓGICA	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00	100.00	42,769.87	47,522.14	49,573.82	51,407.35	50,459.82	49,089.32	53,098.58	52,552.54	53,532.52	51,467.93	54,061.98	79,734.67	635,270.54
				EJEC.	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00		42,769.88	47,522.14	49,573.82	51,407.35	50,459.82	49,089.33	53,098.59	52,552.54	53,532.53	51,467.94	54,061.99	77,581.05	633,116.98
AOI00151200002 - 3330601 - ATENCION DE RECEN NACIDO CON COMPLICACIONES	Muy Alta	CASO TRATADO	Acumulado Anual	PROG.	14.00	11.00	16.00	13.00	14.00	16.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00	97.02	20,548.55	22,910.11	25,586.55	28,365.15	34,044.97	25,682.88	27,169.50	23,347.48	24,740.23	23,257.88	23,094.99	25,050.98	303,799.27
				EJEC.	14.00	11.00	16.00	13.00	14.00	16.00	11.00	13.00	13.00	14.00	14.00	14.00	163.00		20,548.53	22,910.07	25,586.49	28,365.04	34,044.90	25,682.86	27,169.43	23,347.41	24,740.16	23,257.81	23,094.99	24,334.11	303,081.80
AOI00151200003 - 3330605 - BAJO PESO AL NACER Y PREMATURO	Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	6.00	9.00	5.00	4.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	90.28	20,548.53	22,910.07	25,586.49	28,365.03	34,044.90	25,682.86	27,169.42	23,347.36	24,740.08	23,257.80	23,094.98	24,634.87	303,382.39
				EJEC.	4.00	6.00	9.00	5.00	4.00	8.00	3.00	7.00	5.00	5.00	4.00	5.00	65.00		20,548.53	22,910.07	25,586.49	28,365.04	34,044.90	25,682.86	27,169.43	23,347.37	24,740.09	23,257.81	23,094.98	24,334.05	303,081.62
AOI00151200004 - 3330610 - SEPSIS NEONATAL	Alta	CASO TRATADO	Acumulado Anual	PROG.	9.00	3.00	8.00	5.00	3.00	2.00	4.00	5.00	4.00	4.00	5.00	4.00	56.00	96.43	20,548.53	22,910.07	25,586.49	28,365.03	34,044.90	25,682.86	27,169.42	23,347.36	24,740.08	23,257.80	23,094.98	24,634.87	303,382.39
				EJEC.	9.00	3.00	8.00	5.00	3.00	2.00	3.00	5.00	4.00	4.00	4.00	4.00	54.00		20,548.53	22,910.07	25,586.49	28,365.04	34,044.90	25,682.86	27,169.43	23,347.37	24,740.09	23,257.81	23,094.98	24,334.05	303,081.62
AOI00151200005 - 3330611 - TRASTORNOS METABOLICOS DEL RECEN NACIDO, ICTERICIA NEONATAL NO FISIOLÓGICA	Alta	CASO TRATADO	Acumulado Anual	PROG.	4.00	4.00	5.00	4.00	3.00	2.00	4.00	3.00	4.00	3.00	4.00	3.00	43.00	100.00	20,548.53	22,910.07	25,586.49	28,365.03	34,044.90	25,682.86	27,169.42	23,347.36	24,740.08	23,257.80	23,094.98	24,634.87	303,382.39
				EJEC.	4.00	4.00	5.00	4.00	3.00	2.00	4.00	3.00	4.00	3.00	4.00	3.00	43.00		20,548.53	22,910.07	25,586.49	28,365.04	34,044.90	25,682.86	27,169.43	23,347.37	24,740.09	23,257.81	23,094.98	24,334.05	303,081.62
AOI00151200006 - 3330612 - DIFICULTAD RESPIRATORIA DEL RECEN NACIDO	Alta	CASO TRATADO	Acumulado Anual	PROG.	8.00	4.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	98.00	20,548.53	22,910.07	25,586.49	28,365.03	34,044.90	25,682.86	27,169.42	23,347.36	24,740.08	23,257.80	23,094.98	24,634.87	303,382.39
				EJEC.	8.00	4.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	4.00	3.00	4.00	49.00		20,548.53	22,910.07	25,586.49	28,365.04	34,044.90	25,682.86	27,169.43	23,347.37	24,740.09	23,257.81	23,094.98	24,334.05	303,081.62
AOI00151200007 - 3330613 - CONVULSIONES NEONATALES	Alta	CASO TRATADO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	4.00	100.00	20,548.53	22,910.07	25,586.49	28,365.03	34,044.90	25,682.86	27,169.42	23,347.36	24,740.08	23,257.80	23,094.98	24,634.87	303,382.39
				EJEC.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	4.00		20,548.53	22,910.07	25,586.49	28,365.04	34,044.90	25,682.86	27,169.43	23,347.37	24,740.09	23,257.81	23,094.98	24,334.05	303,081.62
EJECUCIÓN FÍSICA POR AEI.01.06:																		94.1	EJECUCIÓN FINANCIERA POR AEI.01.06:										29,444,146.76		
AEI.01.07 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.																															
AOI00151200327 - 5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	Media	EGRESO	Acumulado Anual	PROG.	82.8																										

AOI00151200144 - VIGILANCIA SANITARIA	Media	ACCION	Acumulado Anual	PROG.	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00	100.00	10,070.50	42,884.39	32,312.30	26,099.41	19,232.20	19,043.60	19,443.60	40,043.60	22,043.60	22,030.15	29,807.29	28,647.36	311,658.00	
			EJEC.	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00		10,070.50	42,884.39	32,312.30	26,099.41	19,232.20	19,043.60	19,443.60	40,043.60	22,043.60	22,030.15	29,807.29	28,643.60	311,654.24	
AOI00151200145 - VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE	Media	INFORME	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	1.00	1.00	6.00	6.00	1.00	6.00	1.00	22.00	100.00	0.00	0.00	0.00	787.11	4,355.50	0.00	0.00	0.00	2,522.84	0.00	0.00	6,290.55	13,956.00
			EJEC.	0.00	0.00	0.00	0.00	0.00	1.00	1.00	6.00	6.00	1.00	6.00	1.00	22.00	0.00		0.00	0.00	787.11	4,355.50	0.00	0.00	0.00	2,522.84	0.00	0.00	6,289.40	13,954.85	
EJECUCIÓN FÍSICA POR AEI.01.09:																	100.0	EJECUCIÓN FINANCIERA POR AEI.01.09:										325,609.09			
OEI.02 GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																															
AEI.02.03 REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																															
AOI00151200165 - ATENCIÓN EN CONSULTAS EXTERNAS TRAUMATOLOGIA	Media	CONSULTA	Acumulado Anual	PROG.	495.00	540.00	544.00	515.00	594.00	462.00	400.00	560.00	560.00	540.00	490.00	450.00	6,150.00	100.00	3,733.79	3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.88	4,728.47	4,581.29	3,927.38	6,939.05	5,929.08	60,876.21
			EJEC.	495.00	540.00	544.00	515.00	594.00	462.00	392.00	583.00	558.00	431.00	544.00	492.00	6,150.00	3,733.79		3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.89	4,728.47	4,581.29	3,927.39	6,939.06	5,928.69	60,875.85	
AOI00151200166 - INTERVENCIONES QUIRURGICAS TRAUMATOLOGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	48.00	54.00	63.00	43.00	46.00	44.00	60.00	60.00	58.00	55.00	55.00	56.00	642.00	100.00	4,557.28	5,516.69	15,619.60	20,488.95	14,096.19	11,836.42	8,336.03	5,817.24	44,292.46	43,905.87	37,318.27	88,962.79	300,747.79
			EJEC.	48.00	54.00	63.00	43.00	46.00	44.00	53.00	59.00	57.00	59.00	59.00	57.00	642.00	4,557.27		5,516.68	15,619.60	20,488.94	14,096.18	11,836.42	8,336.03	5,817.24	41,492.46	43,905.88	37,318.28	76,352.89	285,337.87	
AOI00151200167 - ATENCIÓN EN CONSULTAS EXTERNAS ODONTOLOGIA	Media	CONSULTA	Acumulado Anual	PROG.	160.00	180.00	179.00	225.00	239.00	253.00	200.00	280.00	276.00	250.00	280.00	200.00	2,722.00	100.00	3,733.79	3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.88	4,728.47	4,581.29	3,927.38	6,939.05	5,929.08	60,876.21
			EJEC.	160.00	180.00	179.00	225.00	239.00	253.00	209.00	287.00	283.00	230.00	271.00	206.00	2,722.00	3,733.79		3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.89	4,728.47	4,581.30	3,927.39	6,939.03	5,928.69	60,875.83	
AOI00151200168 - ATENCIÓN EN CONSULTAS EXTERNAS CIRUGIA DE TORAX	Media	CONSULTA	Acumulado Anual	PROG.	19.00	33.00	37.00	35.00	36.00	34.00	32.00	32.00	32.00	32.00	32.00	32.00	386.00	100.00	3,733.79	3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.88	4,728.47	4,581.29	3,927.42	6,939.05	6,103.47	61,050.64
			EJEC.	19.00	33.00	37.00	35.00	36.00	34.00	45.00	40.00	50.00	41.00	47.00	41.00	458.00	3,733.79		3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.85	4,728.48	4,581.30	3,927.39	6,939.06	5,928.69	60,875.83	
AOI00151200169 - INTERVENCIONES QUIRURGICAS CIRUGIA DE TORAX	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	9.00	14.00	11.00	13.00	8.00	14.00	11.00	11.00	11.00	11.00	11.00	11.00	135.00	100.00	4,557.28	5,516.69	15,619.60	20,488.95	14,096.19	11,836.42	8,336.03	5,817.24	44,292.46	43,905.87	37,318.27	88,962.79	300,747.79
			EJEC.	9.00	14.00	11.00	13.00	8.00	14.00	12.00	18.00	15.00	8.00	17.00	8.00	147.00	4,557.27		5,516.68	15,619.60	20,488.94	14,096.18	11,836.42	8,336.03	5,817.22	41,492.46	43,905.88	37,318.27	76,352.89	285,337.84	
AOI00151200178 - BRINDAR SOPORTE AL DIAGNOSTICO EN LABORATORIO ANATOMÍA PATOLÓGICA	Alta	EXAMEN	Acumulado Anual	PROG.	784.00	902.00	919.00	686.00	1,095.00	874.00	874.00	900.00	900.00	999.00	874.00	874.00	10,681.00	100.00	40,049.33	44,507.47	48,699.59	79,239.18	48,133.88	47,773.02	52,618.81	56,402.59	77,779.77	46,048.14	52,297.35	85,028.87	678,578.00
			EJEC.	784.00	902.00	919.00	686.00	1,095.00	874.00	801.00	990.00	927.00	1,056.00	870.00	777.00	10,681.00	40,049.33		44,507.47	48,699.59	79,239.18	48,133.88	47,773.02	52,618.81	56,402.59	77,779.77	46,048.14	52,297.35	74,824.86	668,373.99	
AOI00151200164 - INTERVENCIONES QUIRURGICAS GINECOLOGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	5.00	5.00	10.00	2.00	13.00	3.00	4.00	5.00	9.00	13.00	5.00	1.00	75.00	100.00	4,557.28	5,516.69	15,619.60	20,488.95	14,096.19	11,836.42	8,336.03	5,817.24	44,292.46	43,905.87	37,318.27	88,962.79	300,747.79
			EJEC.	5.00	5.00	10.00	2.00	13.00	3.00	3.00	4.00	9.00	13.00	7.00	1.00	75.00	4,557.27		5,516.68	15,619.60	20,488.94	14,096.18	11,836.42	8,336.03	5,817.24	41,492.46	43,905.88	37,318.28	76,352.89	285,337.87	
AOI00151200218 - ATENCIÓN EN CONSULTAS EXTERNAS PSIQUIATRIA	Media	CONSULTA	Acumulado Anual	PROG.	117.00	153.00	207.00	148.00	183.00	127.00	180.00	180.00	180.00	180.00	179.00	179.00	2,013.00	100.00	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,840.40	12,782.90	12,679.28	14,543.32	18,490.41	26,702.32	192,050.61
			EJEC.	117.00	153.00	207.00	148.00	183.00	189.00	153.00	160.00	174.00	148.00	208.00	173.00	2,013.00	10,192.85		13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	195,042.72	
AOI00151200158 - ATENCIÓN DE CONSULTA EXTERNA OTORRINOLARINGOLOGIA	Media	CONSULTA	Acumulado Anual	PROG.	270.00	297.00	348.00	296.00	317.00	282.00	192.00	192.00	192.00	192.00	192.00	192.00	2,962.00	100.00	3,733.79	3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.88	4,728.47	4,581.29	3,927.38	6,939.05	5,929.08	60,876.21
			EJEC.	270.00	297.00	348.00	296.00	317.00	282.00	300.00	359.00	355.00	297.00	365.00	329.00	3,815.00	3,733.79		3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.89	4,728.47	4,581.30	3,927.39	6,939.06	5,928.69	60,875.86	
AOI00151200159 - INTERVENCIONES QUIRURGICAS OTORRINOLARINGOLOGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	8.00	16.00	21.00	22.00	27.00	20.00	18.00	20.00	25.00	25.00	25.00	20.00	247.00	100.00	4,557.28	5,516.69	15,619.60	20,488.95	14,096.19	11,836.42	8,336.03	5,817.24	44,292.46	43,905.87	37,318.27	88,962.79	300,747.79
			EJEC.	8.00	16.00	21.00	22.00	27.00	20.00	15.00	24.00	26.00	22.00	26.00	20.00	247.00	4,557.27		5,516.68	15,619.60	20,488.94	14,096.18	11,836.42	8,336.03	5,817.24	41,492.46	43,905.88	37,318.28	76,352.89	285,337.87	
AOI00151200161 - ATENCIÓN EN CONSULTAS EXTERNAS UROLOGIA	Media	CONSULTA	Acumulado Anual	PROG.	313.00	315.00	468.00	319.00	404.00	313.00	192.00	192.00	192.00	192.00	192.00	192.00	3,284.00	100.00	3,733.79	3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.88	4,728.47	4,581.29	3,927.38	6,939.05	5,929.08	60,876.21
			EJEC.	313.00	315.00	468.00	319.00	404.00	313.00	334.00	307.00	378.00	348.00	334.00	346.00	4,179.00	3,733.79		3,763.59	5,822.52	3,771.61	7,520.24	3,758.31	6,400.89	4,728.47	4,581.30	3,927.39	6,939.06	5,928.69	60,875.86	
AOI00151200162 - INTERVENCIONES QUIRURGICAS UROLOGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	14.00	26.00	35.00	31.00	30.00	30.00	27.00	27.00	27.00	27.00	27.00	27.00	328.00	100.00	4,557.28	5,516.69	15,619.60	20,488.95	14,096.19	11,836.42	8,336.03	5,817.24	44,292.46	43,905.87	37,318.27	88,962.79	300,747.79
			EJEC.	14.00	26.00	35.00	31.00</																								

AOI00151200217 - ATENCIÓN EN CONSULTAS EXTERNAS DERMATOLOGIA PEDIATRICA	Media	CONSULTA	Acumulado Anual	PROG.	176.00	238.00	313.00	241.00	284.00	197.00	311.00	311.00	311.00	311.00	311.00	3,315.00	100.00	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,841.40	12,782.90	12,679.28	14,543.32	18,490.32	26,702.02	192,051.22	
				EJEC.	176.00	238.00	313.00	241.00	284.00	277.00	251.00	309.00	310.00	316.00	325.00	3,315.00		10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	195,042.72	
AOI00151200221 - INTERVENCIONES EN PRE TRASPLANTE INTERVENCIONES QUIRURGICAS Y POST TRASPLANTE DE ORGANOS Y TEJIDO	Muy Alta	BENEFICIARIO	Acumulado Anual	PROG.	2.00	0.00	0.00	3.00	1.00	5.00	0.00	0.00	0.00	1.00	1.00	14.00	92.86	15,092.74	26,739.59	118,426.06	189,900.20	744,317.04	232,278.91	756,255.50	297,203.73	154,934.56	144,691.84	400,930.95	628,954.88	3,709,726.00	
				EJEC.	2.00	0.00	0.00	3.00	1.00	5.00	0.00	0.00	0.00	1.00	1.00	13.00		15,092.74	26,739.59	118,426.06	189,900.20	744,317.04	232,278.91	756,255.50	297,203.73	154,934.56	144,691.84	400,930.95	517,095.06	3,597,866.18	
AOI00151200222 - DESARROLLO DE LA PRODUCCION DE BIOLOGICOS	Muy Alta	UNIDAD	Acumulado Anual	PROG.	400.00	513.00	763.00	533.00	598.00	536.00	502.00	742.00	712.00	512.00	512.00	412.00	6,735.00	92.50	30,778.50	29,442.61	40,331.08	44,887.37	42,805.21	61,565.65	37,401.65	57,108.71	47,808.04	41,448.52	53,595.55	141,576.11	628,749.00
				EJEC.	400.00	513.00	763.00	533.00	598.00	536.00	416.00	401.00	857.00	557.00	218.00	6,230.00		30,778.50	29,442.61	40,331.08	44,887.37	42,805.21	61,565.65	37,401.65	57,108.71	47,808.04	41,448.52	53,595.55	119,626.59	606,799.48	
AOI00151200141 - ATENCIÓN EN CONSULTAS EXTERNAS DE NUTRICIÓN	Media	CONSULTA	Acumulado Anual	PROG.	50.00	40.00	50.00	50.00	50.00	40.00	80.00	81.00	80.00	81.00	80.00	762.00	100.00	4,074.82	4,033.42	4,054.70	6,215.57	3,989.66	4,031.49	4,346.96	4,033.22	4,046.53	4,045.67	4,037.93	4,086.03	50,996.00	
				EJEC.	43.00	69.00	66.00	68.00	55.00	74.00	51.00	68.00	68.00	68.00	71.00	764.00		4,074.82	4,033.42	4,054.70	6,215.57	3,989.66	4,031.49	4,346.96	4,033.22	4,046.53	4,045.67	4,037.93	4,082.63	50,992.60	
AOI00151200152 - ATENCIÓN EN CONSULTAS EXTERNAS DE GASTROENTEROLOGIA	Media	CONSULTA	Acumulado Anual	PROG.	264.00	271.00	293.00	316.00	329.00	231.00	350.00	300.00	350.00	300.00	302.00	340.00	3,646.00	100.00	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,839.71	12,782.94	12,679.47	14,543.57	18,490.70	26,702.59	192,050.96
				EJEC.	264.00	271.00	293.00	316.00	329.00	311.00	307.00	287.00	315.00	339.00	306.00	308.00	3,646.00		10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	195,042.72
AOI00151200153 - ATENCIÓN EN CONSULTAS EXTERNAS CABEZA, CUELLO Y MAXILO FACIAL	Media	CONSULTA	Acumulado Anual	PROG.	120.00	129.00	153.00	114.00	175.00	152.00	135.00	140.00	135.00	135.00	135.00	145.00	1,668.00	99.64	3,733.80	3,763.60	5,822.51	3,771.64	7,520.23	3,758.29	6,400.93	4,728.48	4,581.37	3,927.42	6,939.11	5,954.62	60,902.00
				EJEC.	120.00	129.00	153.00	114.00	175.00	152.00	123.00	150.00	121.00	141.00	182.00	1,662.00		3,733.86	3,763.60	5,822.60	3,771.61	7,520.33	3,758.29	6,400.89	4,728.47	4,581.30	3,927.39	6,939.06	5,928.69	60,876.09	
AOI00151200212 - ATENCIÓN EN CONSULTAS EXTERNAS DE ENDOCRINOLOGIA PEDIATRICA	Media	CONSULTA	Acumulado Anual	PROG.	318.00	388.00	377.00	391.00	592.00	325.00	450.00	490.00	550.00	571.00	450.00	490.00	5,392.00	100.00	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,840.40	12,782.90	12,679.28	14,543.20	18,490.77	26,702.68	192,051.21
				EJEC.	318.00	388.00	377.00	391.00	592.00	428.00	452.00	480.00	533.00	500.00	447.00	5,392.00		10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	195,042.72	
AOI00151200389 - ENTREGA ECONOMICA POR PRESTACIONES ADICIONALES EN SALUD DEL INSNB	Alta	PERSONA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	160.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,084.00	0.00	0.00	0.00	0.00	196,084.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,084.00	0.00	0.00	0.00	0.00	196,084.00	
AOI00151200391 - ADQUISICION DE MICROTOMO DE ROTACION	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,733.70	299,733.70	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,584.65	0.00	185,100.00	196,684.65	
AOI00151200392 - ADQUISICION DE AGITADOR DE TUBOS	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	11.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,169.30	0.00	0.00	23,169.30	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	11.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,584.65	0.00	0.00	11,584.65	
AOI00151200394 - ADQUISICION DE UN AUTOQUERATO	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,500.00	103,500.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00151200395 - INCUBADORA ESTANDAR DE TRANSPORTE	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,715,600.00	1,715,600.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,172,779.00	1,172,779.00
AOI00151200396 - ADQUISICION DE UN VENTILADOR VOLUMETRICO ESTANDAR	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173,000.00	173,000.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	173,000.00	173,000.00
AOI00151200380 - BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	Muy Alta	RECETA	Acumulado Anual	PROG.	27,585.00	28,590.00	31,704.00	31,154.00	32,143.00	30,065.00	31,085.00	30,585.00	30,865.00	30,985.00	32,085.00	30,065.00	366,911.00	99.47	167,957.12	666,852.86	1,009,423.06	649,234.12	622,966.87	529,551.33	1,099,818.79	414,970.59	426,769.58	910,038.37	457,740.49	3,217,677.82	10,173,001.00
				EJEC.	27,585.00	28,590.00	31,704.00	31,154.00	32,143.00	30,997.00	31,085.00	30,505.00	30,998.00	29,632.00	31,166.00	29,395.00	364,954.00		167,957.12	666,852.86	1,009,423.06	649,234.12	622,966.87	529,551.33	1,099,818.79	414,970.59	426,769.58	910,038.37	457,740.49	1,804,941.29	8,760,264.47
AOI00151200382 - ATENCIÓN EN CONSULTAS EXTERNAS DE INMUNOLOGIA PEDIATRICA	Media	CONSULTA	Acumulado Anual	PROG.	33.00	32.00	46.00	30.00	42.00	29.00	20.00	55.00	58.00	75.00	75.00	65.00	560.00	100.00	5,096.42	6,791.53	6,119.51	11,289.08	9,967.28	7,742.17	12,840.40	12,782.90	12,679.28	14,543.32	18,490.41	26,702.32	145,044.62
				EJEC.	33.00	32.00	46.00	30.00	42.00	44.00	20.00	51.00	51.00	76.00	71.00	64.00	560.00		5,096.42	6,791.53	6,119.51	11,289.08	9,967.28	7,742.17	6,955.22	6,924.02	6,867.98	7,877.68	10,015.65	11,874.83	97,521.37
AOI00151200384 - AFILIACION Y PRESTACION DE SALUD PARA ASEGURAMIENTO UNIVERSAL	Muy Alta	ATENCION	Acumulado Anual	PROG.	1,365.00	1,182.00	1,255.00	1,094.00	1,215.00	1,189.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	14,620.00	100.00	0.00	0.00	22,726.60	703,039.72	2,409,814.33	1,949,052.14	865,972.59	1,818,866.61	1,443,316.40	1,750,614.05	685,641.59	1,724,557.97	13,373,602.00	
				EJEC.	1,365.00	1,182.00	1,255.00	1,094.00	1,215.00	1,189.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	14,620.00		0.00	0.00	22,726.60	703,039.72	2,409,814.33	1,949,052.14	865,972.59	1,818,866.61	1,443,316.40	1,750,614.05	685,641.59	1,447,899.41	13,096,943.44	
AOI00151200386 - INTERVENCIONES EN PRE TRASPLANTE INTERVENCIONES QUIRURGICAS Y POST TRASPLANTE DE ORGANOS Y TEJIDO DE PACIENTE PEDIATRICO DE SIS PARA TODOS	Alta	BENEFICIARIO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00	66.67	0.00	0.00	0.00	63,773.00	39,712.60	28,500.00	0.00	0.00	17,910.00	18,387.80	6,104.00	58,628.60	233,016.00	
				EJEC.	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00		0.00	0.00	0.00	63,773.00	39,712.60	28,500.00	0.00	0.00	17,910.00	18,387.80	6,104.00	51,125.28	225,512.68	
AOI00151200387 - ADQUISICION DE VENTILADOR VOLUMETRICO	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	1.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173,000.00	173,000.00
				EJEC.	0.00	0																									

AI00151200365 - ATENCIÓN EN CONSULTAS EXTERNAS DE PSICOLOGIA	Muy Alta	ACCION	Acumulado Anual	PROG.	75.00	129.00	139.00	105.00	171.00	97.00	181.00	181.00	250.00	300.00	300.00	300.00	2,228.00	100.00	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,840.40	12,782.90	12,679.28	14,543.32	18,490.33	26,702.32	192,050.53
				EJEC.	75.00	129.00	139.00	105.00	171.00	184.00	150.00	215.00	257.00	243.00	294.00	266.00	2,228.00		10,192.78	13,583.04	12,238.94	18,850.44	19,934.47	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	191,314.75
AI00151200366 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS HUERFANAS DE ESPECIALIDADES QUIRURGICAS	Muy Alta	ATENCION	Acumulado Anual	PROG.	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	100.00	7,314.50	7,273.10	7,312.30	88,565.23	62,616.54	190,931.52	73,452.30	70,805.23	71,134.30	96,398.30	40,502.52	176,630.16	892,936.00
				EJEC.	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		7,314.50	7,273.10	7,312.30	88,565.23	62,616.54	190,931.52	73,452.30	70,805.23	71,134.30	96,398.30	40,502.52	34,612.30	750,918.14
AI00151200370 - PROCEDIMIENTOS QUIRURGICOS	Muy Alta	ACCION	Acumulado Anual	PROG.	260.00	260.00	260.00	260.00	260.00	270.00	270.00	270.00	270.00	270.00	270.00	261.00	3,171.00	100.00	438,556.82	441,769.95	481,683.49	597,526.69	651,073.08	515,112.57	521,083.76	491,455.05	594,765.50	584,605.37	615,956.59	1,132,150.13	7,065,739.00
				EJEC.	245.00	250.00	276.00	264.00	279.00	297.00	270.00	270.00	255.00	255.00	255.00	261.00	3,177.00		438,556.82	441,769.95	481,683.49	597,526.69	651,073.08	515,112.57	521,083.76	491,455.05	594,765.50	584,605.37	615,956.59	1,046,344.76	6,979,933.63
AI00151200371 - ATENCIÓN EN CONSULTAS EXTERNAS NEFROLOGIA PEDIÁTRICA	Media	ACCION	Acumulado Anual	PROG.	377.00	402.00	471.00	401.00	447.00	329.00	401.00	450.00	450.00	450.00	450.00	450.00	5,078.00	99.82	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,840.40	12,782.90	12,679.28	14,543.32	18,490.41	26,702.32	192,050.61
				EJEC.	377.00	402.00	471.00	401.00	447.00	401.00	408.00	434.00	464.00	452.00	404.00	408.00	5,069.00		10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	195,042.72
AI00151200372 - ATENCIÓN EN HEMODIALISIS POR INSUFICIENCIA RENAL	Alta	ACCION	Acumulado Anual	PROG.	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	606,329.00
				EJEC.	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AI00151200375 - CONSULTA EXTERNA DE PEDIATRIA	Media	CONSULTA	Acumulado Anual	PROG.	597.00	620.00	817.00	760.00	886.00	578.00	1,100.00	1,147.00	1,248.00	1,250.00	1,248.00	1,000.00	11,251.00	100.00	10,192.81	13,583.06	12,238.99	22,578.15	19,934.54	15,484.30	12,840.40	12,782.90	12,679.28	14,543.32	18,490.42	26,702.32	192,050.49
				EJEC.	597.00	620.00	817.00	760.00	886.00	1030.00	980.00	1091.00	1211.00	1006.00	1286.00	967.00	11,251.00		10,192.81	13,583.06	12,238.99	22,578.15	19,934.54	15,484.30	13,910.46	13,848.15	13,735.90	15,755.27	20,031.28	23,749.65	195,042.56
AI00151200302 - ATENCIÓN EN HOSPITALIZACION	Alta	DIA-CAMA	Acumulado Anual	PROG.	724.00	730.00	883.00	833.00	898.00	639.00	980.00	920.00	920.00	914.00	900.00	800.00	10,141.00	99.57	229,756.51	295,218.49	352,735.23	376,883.08	413,565.33	327,091.20	339,518.02	394,309.21	321,137.97	318,058.97	722,404.25	723,041.74	4,813,720.00
				EJEC.	724.00	730.00	883.00	833.00	898.00	639.00	1161.00	916.00	888.00	853.00	796.00	776.00	10,097.00		229,756.51	295,218.49	352,735.23	376,883.08	413,565.33	327,091.20	339,518.02	394,309.21	321,137.97	318,058.97	722,404.25	648,992.95	4,739,671.21
AI00151200335 - APOYO AL CIUDADANO CON DISCAPACIDAD	Media	ATENCION	Acumulado Anual	PROG.	360.00	399.00	421.00	381.00	389.00	358.00	400.00	400.00	421.00	450.00	450.00	450.00	4,879.00	98.67	52,703.71	76,231.99	76,730.49	75,697.17	87,723.40	68,732.71	67,925.56	70,973.48	67,714.95	74,371.32	69,664.83	98,427.39	886,897.00
				EJEC.	360.00	399.00	421.00	381.00	389.00	402.00	413.00	414.00	413.00	422.00	404.00	396.00	4,814.00		52,703.71	76,231.99	76,730.49	75,697.17	87,723.40	68,732.71	67,925.56	70,973.48	67,714.95	74,371.32	69,664.83	96,472.56	884,942.17
AI00151200338 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS DE PEDIATRIA	Muy Alta	ATENCION	Acumulado Anual	PROG.	215.00	260.00	299.00	256.00	317.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,831.00	100.00	0.00	0.00	10,815.00	11,095.00	24,400.00	0.00	1,840.00	23,500.00	35,232.32	14,480.00	60,682.40	103,648.28	285,693.00
				EJEC.	215.00	260.00	299.00	256.00	317.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,831.00		0.00	0.00	10,815.00	11,095.00	24,400.00	0.00	1,840.00	23,500.00	35,232.32	14,480.00	60,682.40	95,588.96	277,633.68
AI00151200340 - ATENCIÓN EN CONSULTAS EXTERNAS GENETICA	Alta	CONSULTA	Acumulado Anual	PROG.	357.00	357.00	357.00	357.00	357.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	3,682.00	95.22	0.00	7,000.00	7,000.00	7,000.00	19,056.00	0.00	7,000.00	7,000.00	7,688.50	7,000.00	0.00	0.50	68,745.00
				EJEC.	224.00	276.00	319.00	291.00	241.00	339.00	288.00	305.00	321.00	296.00	326.00	280.00	3,506.00		0.00	7,000.00	7,000.00	7,000.00	19,056.00	0.00	7,000.00	7,000.00	7,688.50	7,000.00	0.00	0.00	68,744.50
AI00151200359 - ATENCIÓN DE EMERGENCIAS Y URGENCIAS	Muy Alta	ATENCION	Acumulado Anual	PROG.	175.00	137.00	151.00	134.00	170.00	153.00	170.00	170.00	250.00	180.00	190.00	180.00	2,060.00	91.26	0.00	2,200.00	5,420.00	6,749.10	39,130.51	10,852.35	3,465.64	58,200.00	74,400.00	73,800.00	103,054.00	177,160.40	554,432.00
				EJEC.	175.00	137.00	151.00	134.00	170.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	1,880.00		0.00	2,200.00	5,420.00	6,749.10	39,130.51	10,852.35	3,465.64	58,200.00	74,400.00	73,800.00	103,054.00	157,860.00	535,131.60
AI00151200360 - CONSULTA EXTERNA DE NEUMOLOGIA	Media	ACCION	Acumulado Anual	PROG.	196.00	194.00	230.00	202.00	277.00	173.00	271.00	277.00	277.00	277.00	277.00	277.00	2,928.00	100.00	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,840.40	12,782.90	12,679.28	14,543.32	18,490.33	26,702.25	192,050.46
				EJEC.	196.00	194.00	230.00	202.00	277.00	224.00	244.00	261.00	331.00	243.00	278.00	248.00	2,928.00		10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	195,042.72
AI00151200247 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS HUERFANAS DE NEUROCIROGIA	Muy Alta	ATENCION	Acumulado Anual	PROG.	2.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00	100.00	0.00	0.00	0.00	134,840.00	81,792.73	32,786.00	46,500.00	358,136.00	139,431.20	141,944.31	254,557.00	176,312.76	1,366,300.00
				EJEC.	2.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00		0.00	0.00	0.00	134,840.00	81,792.73	32,786.00	46,500.00	358,136.00	139,431.20	141,944.31	254,557.00	168,817.79	1,358,805.03
AI00151200248 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS HUERFANAS DE CIRUGIA PEDIATRICA	Muy Alta	ATENCION	Acumulado Anual	PROG.	2.00	2.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	100.00	0.00	0.00	4,200.00	0.00	3,510.00	21,280.00	31,087.75	11,076.80	23,803.00	20,930.60	62,375.00	231,384.85	409,648.00
				EJEC.	2.00	2.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		0.00	0.00	4,200.00	0.00	3,510.00	21,280.00	31,087.75	11,076.80	23,803.00	20,930.60	62,375.00	219,857.97	398,121.12
AI00151200257 - ATENCIÓN EN CONSULTAS EXTERNAS DE CARDIOVASCULAR	Media	ATENCION	Acumulado Anual	PROG.	0.00	2.00	2.00	0.00	5.00	1.00	11.00	11.00	8.00	10.00	11.00	10.00	71.00	100.00	26,509.90	30,664.99	29,471.25	52,992.70	54,761.73	39,253.70	31,435.04	39,990.05	36,295.67	53,192.61	34,585.29	143,370.05	572,522.98
				EJEC.	0.00	2.00	2.00	0.00	5.00	1.00	5.00	3.00	5.00	28.00	12.00	8.00	71.00		26,509.90	30,664.99	29,471.25	52,992.70	54,761.73	39,253.70	31,435.05	39,990.06	36,295.68	53,192.62	34,585.30	143,238.71	572,391.69
AI00151200263 - ACCIONES EN SERVICIOS BÁSICOS Y COMPLEMENTARIOS	Media	ACCION	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	2.00	24.00	100.00	361,078.80	571,422.90	522,304.26	503,205.92	520,245.50	469,947.54	482,793.32	457,766.40	451,640.81	130,298.42	473,908.89	1,330,931.24	6,275,544.00
				EJEC.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		361,078.80	571,422.90	522,304.26	503,205.92	520,245.50	469,947.54	482,793.32	457,766.40	451,640.81	130,298.42	473,908.89	1,281,308.89	6,225,921.65
AI00151200271 - SERVICIO DE TRANSPORTE	Media	ACCION	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100.00	14,000.48	48,336.51	48,277.46	17,185.07	47,797.68	41,200.11	24,003.56	33,044.08	39,631.06	34,014.47	40,116.54	84,329.98	471,937.00
				EJEC.	1.00	1.00																									

AI000151200220 - ATENCIÓN EN CONSULTAS EXTERNAS ONCOLOGIA PEDIATRICA	Media	CONSULTA	Acumulado Anual	PROG.	71.00	62.00	76.00	71.00	69.00	56.00	78.00	91.00	98.00	80.00	90.00	77.00	919.00	100.00	10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	12,840.40	12,782.90	12,679.28	14,543.32	18,490.33	26,702.32	192,050.53
				EJEC.	71.00	62.00	76.00	71.00	69.00	73.00	77.00	90.00	94.00	77.00	85.00	74.00	919.00		10,192.85	13,583.05	12,239.02	22,578.16	19,934.56	15,484.34	13,910.46	13,848.15	13,735.90	15,755.27	20,031.30	23,749.66	195,042.72
AI000151200237 - ATENCIÓN EN CONSULTAS EXTERNAS MEDICINA FISICA Y REHABILITACION	Media	ATENCION	Acumulado Anual	PROG.	1,248.00	1,517.00	1,772.00	1,588.00	1,724.00	1,688.00	1,590.00	1,590.00	1,590.00	1,590.00	1,590.00	1,590.00	19,077.00	100.00	12,224.45	12,100.25	12,164.09	12,164.09	11,566.97	12,134.86	12,631.26	11,872.84	12,088.02	11,890.30	21,972.70	19,730.17	162,540.00
				EJEC.	1248.00	1517.00	1772.00	1588.00	1724.00	1688.00	1590.00	1590.00	1590.00	1590.00	1590.00	1590.00	19,077.00		12,224.45	12,100.25	12,164.09	12,164.09	11,566.97	12,134.86	12,631.26	11,872.84	12,088.02	11,890.30	21,972.70	19,728.11	162,537.94
AI000151200245 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS HUERFANAS DE HEMATOLOGIA Y TRASPLANTE DE PROGENITORES	Muy Alta	ATENCION	Acumulado Anual	PROG.	4.00	0.00	3.00	5.00	3.00	4.00	4.00	1.00	1.00	2.00	4.00	4.00	35.00	91.43	58,264.12	0.00	87,953.02	184,215.67	568,707.48	159,496.90	565,089.24	95,638.93	187,156.39	1,111,987.55	389,838.25	1,331,551.45	4,739,899.00
				EJEC.	4.00	0.00	3.00	5.00	3.00	6.00	6.00	1.00	1.00	1.00	1.00	1.00	32.00		58,264.12	0.00	87,953.02	184,215.67	568,707.48	159,496.90	565,089.24	95,638.93	187,156.39	1,111,987.55	389,838.25	1,189,572.11	4,597,919.66
AI000151200202 - ATENCIÓN EN CONSULTAS EXTERNAS CIRUGIA PEDIATRICA	Media	CONSULTA	Acumulado Anual	PROG.	263.00	277.00	315.00	249.00	290.00	259.00	280.00	280.00	280.00	280.00	280.00	280.00	3,333.00	96.49	6,421.86	6,447.00	6,480.60	6,480.60	6,421.85	6,480.60	7,080.60	6,480.60	6,480.60	6,405.95	6,405.95	7,082.79	78,669.00
				EJEC.	263.00	277.00	315.00	249.00	290.00	259.00	266.00	266.00	284.00	277.00	257.00	213.00	3,216.00		6,421.86	6,447.00	6,480.60	6,480.60	6,421.85	6,480.60	7,080.60	6,480.60	6,480.60	6,405.95	6,405.95	7,080.60	78,666.81
AI000151200204 - ATENCIÓN EN CONSULTAS EXTERNAS DEL PACIENTE QUEMADO	Media	CONSULTA	Acumulado Anual	PROG.	133.00	141.00	160.00	105.00	126.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,715.00	93.53	2,425.28	6,413.58	4,425.90	4,425.90	4,414.20	4,425.90	4,725.90	2,425.90	7,042.16	4,425.90	2,351.25	6,654.13	54,156.00
				EJEC.	133.00	141.00	160.00	105.00	126.00	150.00	111.00	111.00	149.00	133.00	155.00	130.00	1,604.00		2,425.28	6,413.58	4,425.90	4,425.90	4,414.20	4,425.90	4,725.90	2,425.90	7,042.16	4,425.90	2,351.25	6,651.25	54,153.12
AI000151200203 - ATENCIÓN EN HOSPITALIZACION CIRUGIA PEDIATRICA	Alta	DIA-CAMA	Acumulado Anual	PROG.	874.00	859.00	976.00	934.00	949.00	918.00	949.00	949.00	948.00	949.00	918.00	949.00	11,172.00	96.66	115,751.43	134,366.36	173,623.27	213,977.30	168,893.18	202,969.48	211,723.79	199,627.16	166,410.85	169,733.31	174,885.76	405,923.11	2,337,885.00
				EJEC.	874.00	859.00	976.00	934.00	949.00	918.00	955.00	955.00	955.00	852.00	796.00	776.00	10,799.00		115,751.43	134,366.36	173,623.27	213,977.30	168,893.18	202,969.48	211,723.79	199,627.16	166,410.85	169,733.31	174,885.76	340,393.69	2,272,355.58
AI000151200205 - INTERVENCIONES QUIRURGICAS CIRUGIA NEONATAL Y PEDIATRICA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	43.00	67.00	79.00	70.00	73.00	51.00	65.00	65.00	65.00	65.00	65.00	65.00	773.00	96.77	4,074.82	4,033.42	59,339.18	176,330.11	64,548.79	14,181.73	43,130.75	163,360.40	79,836.69	47,298.56	80,782.88	344,595.67	1,081,513.00
				EJEC.	43.00	67.00	79.00	70.00	73.00	51.00	53.00	70.00	58.00	66.00	59.00	59.00	748.00		4,074.82	4,033.42	59,339.18	176,330.11	64,548.79	14,181.73	43,130.75	163,360.40	79,836.69	47,298.56	80,782.88	322,439.68	1,059,357.01
AI000151200206 - INTERVENCIONES QUIRURGICAS QUEMADOS	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	77.00	72.00	68.00	58.00	71.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	836.00	100.00	37,243.89	105,366.44	36,431.22	91,005.01	52,026.16	39,423.31	29,875.29	65,032.83	105,706.07	110,829.21	49,977.43	233,220.14	956,137.00
				EJEC.	77.00	72.00	68.00	58.00	71.00	70.00	77.00	77.00	71.00	82.00	75.00	64.00	862.00		37,243.89	105,366.44	36,431.22	91,005.01	52,026.16	39,423.31	29,875.29	65,032.83	105,706.07	110,829.21	49,977.43	215,973.51	938,890.37
AI000151200207 - ATENCIÓN DE CUIDADOS INTENSIVOS SUIAP QUEMADO	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	173.00	153.00	164.00	174.00	123.00	160.00	170.00	170.00	175.00	175.00	170.00	170.00	1,977.00	98.48	115,778.47	115,337.60	125,898.29	199,248.88	129,228.51	143,545.35	157,723.60	155,051.00	275,749.74	171,564.21	202,286.01	547,278.34	2,338,690.00
				EJEC.	173.00	153.00	164.00	174.00	123.00	160.00	161.00	161.00	175.00	175.00	167.00	161.00	1,947.00		115,778.47	115,337.60	125,898.29	199,248.88	129,228.51	143,545.35	157,723.60	155,051.00	275,749.74	171,564.21	202,286.01	508,086.10	2,299,497.76
AI000151200192 - ATENCIÓN EN HOSPITALIZACION SUIAP DE ESPECIALIDADES QUIRURGICAS	Alta	DIA-CAMA	Acumulado Anual	PROG.	916.00	851.00	949.00	953.00	976.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	11,785.00	95.06	134,095.25	134,229.26	137,543.43	145,176.06	144,559.16	130,253.62	143,392.42	156,508.62	151,629.02	148,384.36	229,068.41	411,840.39	2,066,680.00
				EJEC.	916.00	851.00	949.00	953.00	976.00	1,020.00	923.00	996.00	881.00	947.00	928.00	863.00	11,203.00		134,095.25	134,229.26	137,543.43	145,176.06	144,559.16	130,253.62	143,392.42	156,508.62	151,629.02	148,384.36	229,068.41	265,758.81	1,920,598.42
AI000151200193 - INTERVENCIONES QUIRURGICAS CIRUGIA PLASTICA	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	25.00	29.00	47.00	52.00	35.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	314.00	100.00	4,557.23	5,516.64	15,619.57	20,488.89	14,096.14	11,836.37	8,336.03	5,817.22	44,292.44	43,905.87	37,318.27	88,962.79	300,747.46
				EJEC.	25.00	29.00	47.00	52.00	35.00	18.00	20.00	29.00	35.00	23.00	34.00	22.00	369.00		4,557.27	5,516.68	15,619.60	20,488.94	14,096.18	11,836.37	8,336.03	5,817.24	63,892.46	43,905.85	37,318.28	76,352.90	307,737.80
AI000151200194 - SOPORTE ALIMENTARIA PARA GRUPOS EN RIESGO	Alta	RACION	Acumulado Anual	PROG.	24,969.00	24,292.00	24,638.00	25,826.00	24,948.00	24,938.00	25,186.00	25,089.00	25,014.00	23,774.00	23,408.00	24,013.00	296,095.00	100.00	53,546.14	77,844.67	108,786.56	107,576.76	213,612.48	208,918.79	171,951.44	126,688.68	159,239.66	95,994.83	141,211.36	192,808.63	1,658,180.00
				EJEC.	25,533.00	25,440.00	27,600.00	30,011.00	27,216.00	28,015.00	32,907.00	32,917.00	27,475.00	29,371.00	27,760.00	27,816.00	342,061.00		53,546.14	77,844.67	108,786.56	107,576.76	213,612.48	208,918.79	171,951.44	126,688.68	159,239.66	95,994.83	141,211.36	188,503.35	1,653,874.72
AI000151200197 - ATENCIÓN EN CONSULTAS EXTERNAS ANESTESIOLOGIA	Alta	CONSULTA	Acumulado Anual	PROG.	320.00	320.00	320.00	370.00	370.00	370.00	550.00	500.00	500.00	553.00	550.00	546.00	5,269.00	92.79	0.00	0.00	0.00	2,420.00	5,278.88	8.62	0.00	0.00	0.00	0.00	0.00	0.78	7,708.28
				EJEC.	293.00	317.00	368.00	440.00	543.00	548.00	459.00	459.00	470.00	44.00	471.00	477.00	4,889.00		0.00	0.00	0.00	2,420.00	5,278.88	8.62	0.00	0.00	0.00	0.00	0.00	0.00	7,707.50
AI000151200200 - ATENCIÓN EN CONSULTAS EXTERNAS NEUROCIRUGIA	Alta	CONSULTA	Acumulado Anual	PROG.	263.00	270.00	299.00	249.00	284.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,325.00	99.22	2,347.04	2,413.58	2,425.90	4,443.66	4,223.09	2,425.90	4,525.90	2,425.90	2,353.66	1,258.11	2,830.90	10,477.36	42,151.00
				EJEC.	263.00	270.00	299.00	249.00	284.00	280.00	266.00	287.00	285.00	278.00	275.00	263.00	3,299.00		2,347.04	2,413.58	2,425.90	4,443.66	4,223.09	2,425.90	4,525.90	2,425.90	2,353.66	1,258.11	2,830.90	10,379.90	42,053.54
AI000151200201 - ATENCIÓN EN HOSPITALIZACION DEL PACIENTE QUEMADO	Alta	DIA-CAMA	Acumulado Anual	PROG.	486.00	412.00	439.00	463.00	508.00	420.00	450.00	453.00	500.00	495.00	495.00	485.00	5,606.00	100.00	113,778.75	122,369.73	134,828.37	169,309.61	150,972.07	160,551.38	194,524.19	140,264.62	183,797.99	160,507.38	189,246.52	400,980.39	2,121,131.00
				EJEC.	486.00	412.00	439.00	463.00	508.00	420.00	475.00	475.00	486.00	519.00	476.00	465.00	5,624.00		113,778.75	122,369.73	134,828.37	169,309.61	150,972.07	160,551.38	194,524.19	140,264.62	183,797.99	160,507.38	189,246.52	356,440.18	2,076,590.79
AI000151200184 - ATENCIÓN DE CUIDADOS INTENSIVOS SUIAP NEUROCIRUGIA	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	271.00	255.00	296.00	295.00	303.00	290.00	290.00	290.00	289.00	289.00	289.00	289.00	3,446.00	98.87	166,308.12	137,271.40	183,124.37	421,689.61	328,305.94	313,077.90	368,209.14	255,641.16	272,357.59	261,717.18	400,730.82	611,034.77	3,719,468.00
				EJEC.	271.00	255.00	296.00	295.00	303.00	290.00	306.00	304.00	293.00	212.00	286.00	296.00	3,407.00		166,308.12	137,271.40	183,										

AOI00151200179 - INTERVENCIONES QUIRURGICAS CARDIOVASCULAR	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	24.00	28.00	33.00	20.00	32.00	42.00	40.00	40.00	40.00	40.00	40.00	419.00	92.60	38,437.20	52,484.47	61,680.84	508,369.52	119,222.25	150,423.81	223,837.50	73,254.83	253,181.58	310,179.94	225,340.56	499,796.50	2,516,209.00									
				EJEC.	24.00	28.00	33.00	20.00	32.00	42.00	32.00	34.00	36.00	36.00	40.00	31.00	388.00	38,437.20	52,484.47	61,680.84	508,369.52	119,222.25	150,423.81	223,837.50	73,254.83	253,181.58	310,179.94	225,340.56	399,308.06	2,415,720.56									
AOI00151200180 - ATENCION DE CUIDADOS INTENSIVOS CIRUGIA CARDIOVASCULAR	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	393.00	359.00	375.00	388.00	402.00	407.00	402.00	402.00	402.00	402.00	402.00	4,736.00	100.00	244,286.35	223,717.55	247,518.89	275,096.02	279,582.22	402,207.14	365,528.42	382,848.11	328,711.98	350,450.49	454,289.30	641,178.53	4,195,415.00									
				EJEC.	393.00	359.00	375.00	388.00	402.00	407.00	671.00	671.00	658.00	662.00	651.00	666.00	6,303.00	244,286.34	223,717.55	247,518.89	275,096.01	279,582.22	402,207.14	365,528.43	382,848.11	328,711.99	350,450.50	454,289.31	639,652.88	4,193,889.37									
AOI00151200181 - ATENCION EN HOSPITALIZACION DE NEUROCIRUGIA	Alta	DIA-CAMA	Acumulado Anual	PROG.	935.00	890.00	1,021.00	952.00	1,055.00	1,000.00	1,000.00	1,000.00	1,000.00	999.00	999.00	11,850.00	100.00	137,775.98	113,951.74	176,311.36	279,451.16	229,681.08	270,294.79	348,931.30	298,299.16	231,555.54	269,444.73	209,802.16	701,864.00	3,267,363.00									
				EJEC.	935.00	890.00	1021.00	952.00	1055.00	1000.00	1032.00	1040.00	976.00	975.00	991.00	994.00	11,861.00	137,775.98	113,951.74	176,311.36	279,451.16	229,681.08	270,294.79	348,931.30	298,299.16	231,555.54	269,444.73	209,802.16	495,209.40	3,060,708.40									
AOI00151200182 - BRINDAR SOPORTE AL DIAGNOSTICO POR IMÁGENES	Alta	EXAMEN	Acumulado Anual	PROG.	3,780.00	4,414.00	4,899.00	4,365.00	4,518.00	4,436.00	4,417.00	4,835.00	4,835.00	4,840.00	4,847.00	4,390.00	54,576.00	99.40	78,478.97	82,032.81	154,453.19	163,358.53	173,729.54	108,175.83	127,019.37	93,503.48	99,422.17	200,900.56	189,112.40	278,217.15	1,748,404.00								
				EJEC.	3780.00	4414.00	4899.00	4365.00	4518.00	4436.00	4417.00	4826.00	4867.00	4846.00	4462.00		54,247.00	78,478.97	82,032.81	154,453.19	163,358.53	173,729.54	108,175.83	127,019.37	93,503.48	99,422.17	200,900.56	189,112.40	235,653.85	1,705,840.70									
AOI00151200339 - SERVICIOS DE APOYO AL DIAGNOSTICO POR IMÁGENES- INTERVENCIONISMO	Alta	EXAMEN	Acumulado Anual	PROG.	46.00	48.00	84.00	93.00	87.00	73.00	73.00	73.00	73.00	73.00	73.00	869.00	100.00	42,497.15	52,078.62	49,299.80	67,943.23	60,478.51	55,500.54	59,744.59	57,269.10	55,607.93	56,081.74	55,303.20	134,629.59	746,434.00									
				EJEC.	46.00	48.00	84.00	93.00	87.00	73.00	73.00	73.00	73.00	73.00	73.00	869.00	42,497.15	52,078.62	49,299.80	67,943.23	60,478.51	55,500.54	59,744.59	57,269.10	55,607.93	56,081.74	55,303.20	67,380.80	679,185.21										
AOI00151200183 - BRINDAR SOPORTE AL DIAGNOSTICO EN LABORATORIO PATOLOGIA CLINICA	Alta	EXAMEN	Acumulado Anual	PROG.	5,519.00	4,243.00	4,154.00	4,270.00	5,071.00	4,792.00	4,564.00	4,796.00	4,796.00	4,475.00	4,430.00	4,391.00	55,501.00	95.24	12,826.50	20,776.70	159,657.53	46,266.98	78,475.32	225,370.45	68,859.39	45,372.61	57,740.35	114,387.49	95,960.90	756,865.78	1,682,560.00								
				EJEC.	5519.00	4243.00	4154.00	4270.00	5071.00	4792.00	4445.00	4021.00	4079.00	4143.00	4417.00	3704.00	52,858.00	12,826.50	20,776.70	159,657.53	46,266.98	78,475.32	225,370.45	68,859.39	45,372.61	57,740.35	114,387.49	95,960.90	677,064.70	1,602,758.92									
AEI.02.04 ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.																	95.9	EJECUCIÓN FÍSICA POR AEI.02.03:										95.9	EJECUCIÓN FINANCIERA POR AEI.02.03:										102,778,522.01
AOI00151200228 - 5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	Media	ATENCION	Acumulado Anual	PROG.	73.00	71.00	59.00	53.00	53.00	70.00	70.00	70.00	70.00	70.00	70.00	799.00	59.45	12,224.45	12,100.25	12,025.95	12,164.09	12,010.27	12,126.65	13,020.58	12,164.09	12,130.57	12,121.92	12,081.62	13,054.56	147,225.00									
				EJEC.	73.00	71.00	59.00	53.00	53.00	15.00	16.00	23.00	18.00	23.00	18.00	475.00	12,224.45	12,100.25	12,025.95	12,164.09	12,010.27	12,126.65	13,020.58	12,164.09	12,130.57	12,121.92	12,081.62	12,913.66	147,084.10										
AOI00151200230 - 5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	Muy Alta	ATENCION	Acumulado Anual	PROG.	8.00	11.00	9.00	16.00	12.00	11.00	5.00	6.00	13.00	11.00	15.00	6.00	123.00	100.00	31,704.23	25,571.08	25,063.56	26,658.05	27,360.74	27,563.81	29,230.50	46,311.98	47,413.06	47,280.71	48,320.91	103,295.37	485,774.00								
				EJEC.	8.00	11.00	9.00	16.00	12.00	11.00	5.00	6.00	13.00	11.00	15.00	6.00	123.00	31,704.23	25,571.08	25,063.56	26,658.05	27,360.74	27,563.81	29,230.50	46,311.98	47,413.06	47,280.71	48,320.91	57,671.42	440,150.05									
AOI00151200333 - 5002829 - DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	Alta	NORMA	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	1.00	2.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,820.00	1,820.00								
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
AOI00151200347 - PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	Muy Alta	ATENCION	Acumulado Anual	PROG.	1,021.00	988.00	1,057.00	988.00	883.00	964.00	830.00	830.00	829.00	830.00	830.00	10,880.00	100.00	2,410,881.04	2,837,210.30	2,678,773.06	3,043,469.02	2,585,697.83	2,587,177.92	2,702,048.95	411,141.29	103,613.43	21,468.02	14,895.70	1,555,162.44	20,951,539.00									
				EJEC.	1021.00	988.00	1057.00	988.00	883.00	849.00	849.00	849.00	849.00	849.00	849.00	10,880.00	2,410,881.04	2,837,210.30	2,678,773.06	3,043,469.02	2,585,697.83	2,587,177.92	2,704,725.62	411,141.29	100,936.76	21,468.02	14,895.70	1,307,664.52	20,704,041.08										
AOI00151200034 - 5005139 - ASISTENCIA TECNICA Y CAPACITACION	Alta	PERSONA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,494.00	5,494.00									
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,953.16	4,953.16									
AOI00151200035 - 5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	Alta	ATENCION	Acumulado Anual	PROG.	1,831.00	1,338.00	1,635.00	1,582.00	1,876.00	1,826.00	1,877.00	1,494.00	1,169.00	1,068.00	1,042.00	1,089.00	17,827.00	100.00	44,376.82	37,914.02	39,446.41	102,885.81	68,051.85	130,644.30	64,130.88	56,181.29	39,584.35	44,731.97	45,535.82	49,716.48	723,200.00								
				EJEC.	1831.00	1338.00	1635.00	1582.00	1876.00	1826.00	1877.00	1494.00	1169.00	1068.00	1042.00	1089.00	17,827.00	44,376.82	37,914.02	39,446.41	102,885.81	68,051.85	130,644.30	64,130.88	56,181.29	39,584.35	44,731.97	45,535.82	45,847.68	719,331.20									
AOI00151200036 - 5005901 - ATENCION DE TRIAJE	Alta	ATENCION	Acumulado Anual	PROG.	2,641.00	1,636.00	1,967.00	1,866.00	2,275.00	2,306.00	2,283.00	1,880.00	1,957.00	2,108.00	2,205.00	2,077.00	25,201.00	100.00	15,933.24	17,417.50	17,958.43	18,383.74	18,142.44	18,529.84	19,454.79	18,286.87	18,325.30	18,283.86	19,358.13	23,820.86	223,895.00								
				EJEC.	2641.00	1636.00	1967.00	1866.00	2275.00	2306.00	2283.00	1880.00	1957.00	2108.00	2205.00	2077.0																							



AOI00151200385 - CONTINUIDAD DEL PERSONAL CAS CONTRATADO EN EL MARCO DE LA ÚNICA DISPOSICIÓN COMPLEMENTARIA DECRETO DE URGENCIA N 083-2021	Alta	PERSONA	Acumulado Anual	PROG.	0.00	0.00	5.00	55.00	55.00	55.00	52.00	52.00	52.00	52.00	58.00	55.00	491.00	0.00	0.00	262,682.31	266,723.48	263,462.46	251,329.02	257,768.25	249,563.73	248,707.50	246,288.31	270,285.98	271,998.96	2,588,810.00
				EJEC.														100.00												
					0.00	0.00	5.00	55.00	55.00	55.00	52.00	52.00	52.00	52.00	58.00	55.00	491.00	0.00	0.00	262,682.31	266,723.48	263,462.46	251,329.02	257,768.25	249,563.73	248,707.50	246,288.31	270,285.98	271,998.38	2,588,809.42
AOI00151200390 - ASIGNACION DE RECURSOS PARA FINANCIAR LA CONTRATACIÓN DEL PERSONAL CAS EN LOS MESES DE AGOSTO Y SETIEMBRE 2022	Muy Alta	PLANILLA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268.00	268.00	3.00	0.00	0.00	539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,087,627.88	1,220,845.26	2,966.79	0.00	428,054.07	2,739,494.00
				EJEC.														0.93												
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,087,627.88	1,220,845.26	0.00	0.00	0.00	2,308,473.14
AOI00151200281 - APOYO DE LA GESTIÓN ADMINISTRATIVA DE LA SUB UNIDAD DE ATENCIÓN INTEGRAL ESPECIALIZADA DE PACIENTE NEUROCIRUGÍA.	Media	ACCION	Acumulado Anual	PROG.	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	19.00	25,952.83	25,488.27	25,995.39	26,000.72	25,909.16	25,972.03	26,811.93	25,987.00	25,952.11	25,922.82	25,968.49	26,136.25	312,097.00
				EJEC.														100.00												
					2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	19.00	25,952.83	25,478.27	25,995.39	26,000.72	25,909.16	25,972.03	26,811.93	25,987.00	25,952.11	25,922.82	25,968.49	26,134.24	312,084.99
AOI00151200291 - GESTIÓN ADMINISTRATIVA DE LA SUAIEP DE CIRUGÍA NEONATAL Y PEDIÁTRICA	Media	ACCION	Acumulado Anual	PROG.	54.00	88.00	75.00	66.00	56.00	62.00	63.00	62.00	62.00	63.00	62.00	62.00	775.00	20,412.92	20,396.65	20,426.44	20,312.89	24,795.49	20,179.54	21,377.06	19,943.16	20,310.39	14,450.71	13,873.48	14,730.27	231,209.00
				EJEC.														100.00												
					54.00	88.00	75.00	66.00	56.00	62.00	63.00	65.00	69.00	60.00	62.00	62.00	782.00	20,412.92	20,396.65	20,426.44	20,312.89	24,795.49	20,179.54	21,377.06	19,943.16	20,310.39	14,450.71	13,873.48	14,729.48	231,208.21
AOI00151200295 - APOYO A LA GESTIÓN ADMINISTRATIVA DE SUAIEP	Media	ACCION	Acumulado Anual	PROG.	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	2.00	22.00	22,410.23	22,159.27	18,717.47	21,190.51	20,236.84	24,133.18	23,580.85	22,385.08	22,310.12	25,999.69	38,503.59	25,357.17	286,984.00
				EJEC.														95.45												
					3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	2.00	21.00	22,410.23	22,159.27	18,717.47	21,190.51	20,236.84	24,133.18	23,580.85	22,385.08	22,310.12	25,999.69	38,503.59	25,354.85	286,981.68
AOI00151200309 - GESTION ADMINISTRATIVA UNIDAD DE TECNOLOGÍA DE LA INFORMACIÓN	Media	ACCION	Acumulado Anual	PROG.	4.00	8.00	12.00	7.00	7.00	7.00	8.00	3.00	3.00	7.00	5.00	4.00	75.00	86,551.91	155,242.33	148,720.96	120,121.74	335,157.00	193,265.64	210,800.91	184,007.98	180,974.88	172,644.54	195,101.52	775,898.59	2,758,488.00
				EJEC.														97.33												
					4.00	8.00	12.00	7.00	7.00	7.00	7.00	4.00	3.00	7.00	3.00	4.00	73.00	86,551.91	155,242.33	148,720.96	120,121.74	335,157.00	193,265.64	210,800.91	184,007.98	180,974.88	172,644.54	195,101.52	690,560.99	2,673,150.40
AOI00151200313 - ACCIONES DE ARCHIVO	Alta	ACCION	Acumulado Anual	PROG.	7.00	5.00	5.00	6.00	6.00	6.00	5.00	5.00	1.00	6.00	4.00	6.00	62.00	16,594.90	40,837.41	32,737.01	28,924.21	34,501.36	32,462.85	26,074.85	44,049.21	60,591.90	35,408.55	31,410.63	65,905.12	449,498.00
				EJEC.														100.00												
					7.00	5.00	5.00	6.00	6.00	6.00	5.00	5.00	1.00	6.00	4.00	6.00	62.00	16,594.90	40,837.41	32,737.01	28,924.21	34,501.36	32,462.85	26,074.85	44,049.21	60,591.90	35,408.55	31,410.63	38,612.48	422,205.36
AOI00151200350 - ACCIONES ADMINISTRATIVAS EN ADMISION DEL PACIENTE	Media	ACCION	Acumulado Anual	PROG.	18,650.00	17,350.00	17,680.00	18,680.00	17,650.00	12,221.00	28,559.00	22,000.00	22,100.00	22,200.00	22,100.00	22,200.00	241,390.00	0.00	52,800.00	41,570.00	43,071.07	46,447.40	34,434.10	24,200.00	43,800.00	36,272.00	32,800.00	35,480.00	38,408.43	429,283.00
				EJEC.														99.16												
					16430.00	15302.00	20274.00	19030.00	20979.00	12221.00	28424.00	20848.00	21756.00	21525.00	22088.00	20490.00	239,367.00	0.00	52,800.00	41,570.00	43,071.07	46,447.40	34,434.10	24,200.00	43,800.00	36,272.00	32,800.00	35,480.00	38,406.00	429,280.57
AOI00151200265 - ACCIONES ADMINISTRATIVAS DE REFERENCIA Y CONTRAREFERENCIA	Media	ACCION	Acumulado Anual	PROG.	73.00	71.00	59.00	53.00	53.00	70.00	50.00	50.00	70.00	70.00	70.00	70.00	759.00	0.00	19,000.00	11,400.00	7,600.00	19,000.00	11,400.00	7,600.00	15,200.00	7,600.00	15,200.00	11,400.00	16,894.00	142,294.00
				EJEC.														94.47												
					73.00	71.00	59.00	53.00	53.00	53.00	52.00	55.00	56.00	58.00	61.00	73.00	717.00	0.00	19,000.00	11,400.00	7,600.00	19,000.00	11,400.00	7,600.00	15,200.00	7,600.00	15,200.00	11,400.00	16,353.16	141,753.16
AOI00151200268 - ACCIONES PARA EL DESARROLLO DE INVESTIGACIONES - ACCIONES ADMINISTRATIVAS	Media	ACCION	Acumulado Anual	PROG.	3.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	4.00	21.00	18,957.66	35,865.86	27,464.28	24,531.01	31,197.49	21,401.71	22,899.18	22,045.65	26,010.07	23,920.09	22,166.51	96,384.49	372,844.00
				EJEC.														100.00												
					3.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	3.00	21.00	18,957.66	35,865.86	27,464.28	24,531.01	31,197.49	21,401.71	22,899.18	22,045.65	26,010.07	23,920.09	22,166.51	70,595.90	347,055.41
AOI00151200272 - APOYO A LA GESTION ADMINISTRATIVA DE LA SUB UNIDAD DE SOPORTE AL DIAGNOSTICO	Media	ACCION	Acumulado Anual	PROG.	7.00	13.00	7.00	6.00	6.00	11.00	11.00	11.00	17.00	12.00	11.00	11.00	123.00	0.00	6,000.00	3,000.00	3,000.00	7,416.19	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	17,370.81	47,787.00
				EJEC.														94.31												
					6.00	8.00	7.00	7.00	7.00	8.00	11.00	11.00	17.00	12.00	11.00	11.00	116.00	0.00	6,000.00	3,000.00	3,000.00	7,416.19	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	16,829.16	47,245.35
AOI00151200274 - POYO DE LA GESTIÓN ADMINISTRATIVA DE LA SUB UNIDAD DE CIRUGÍA NEONATAL Y PEDIÁTRICA	Media	ACCION	Acumulado Anual	PROG.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	1.00	21.00	21,503.55	23,409.05	23,524.41	25,525.60	28,104.49	21,496.07	24,398.19	25,492.95	23,506.95	23,411.60	23,521.57	24,284.57	288,179.00
				EJEC.																										



(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.

(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 '-'.

(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.

(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.

(V) La sigla 'S.P.' significa sin programación y se presenta en AO que tienen programación cero en el semestre.

(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.

(VII) La cifra de EJECUCIÓN FÍSICA TOTAL es calculado como el promedio de la EJECUCIÓN FÍSICA POR AEI.

ALERTAS IDENTIFICADAS

Ultima actualización

Editar

Guardar

