

## VALIDACIÓN DE REGISTROS DE ACTIVIDADES OPERATIVAS

Programación/Reprogramación:

Seguimiento:

lunes, 25 de marzo de 2024

## REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL

SECTOR : 11 - SALUD

PLIEGO : 011 - M. DE SALUD

UE: 000124 - INSTITUTO NACIONAL DE OFTALMOLOGIA

CC: Todos

☒ PORCENTAJE DE AVANCES TRUNCADOS AL 100%[Exportar Excel](#) [Imprimir](#)

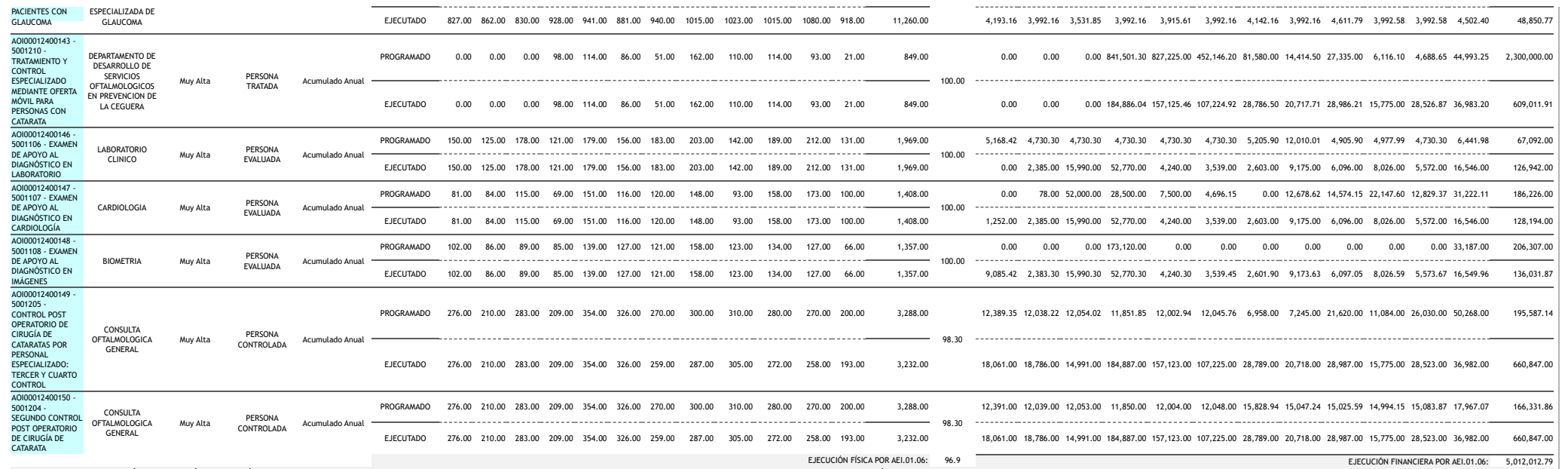
| OBJETIVO<br>ESTRATEGICO /<br>ACCION<br>ESTRATEGICA /<br>ACTIVIDAD<br>OPERATIVA                                                                                                    | CENTRO DE<br>COSTO          | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA | TIPO DE<br>AGREGACIÓN | PROG. /<br>EJE. | FISICO |      |      |      |      |      |      |      |      |      |      |       | FINANCIERO          |                                     |          |          |          |          |          |          |          |          |          |          |          |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|------------------|-----------------------|-----------------|--------|------|------|------|------|------|------|------|------|------|------|-------|---------------------|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
|                                                                                                                                                                                   |                             |                       |                  |                       |                 | Ene    | Feb  | Mar  | Abr  | May  | Jun  | Jul  | Ago  | Sep  | Oct  | Nov  | Dic   | AVANCE<br>ACUMULADO | AVANCE %<br>ANUAL                   | Ene      | Feb      | Mar      | Abr      | May      | Jun      | Jul      | Ago      | Sep      | Oct      | Nov      | Dic        |
| 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.01.03 VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.                                                                                              |                             |                       |                  |                       |                 |        |      |      |      |      |      |      |      |      |      |      |       |                     |                                     |          |          |          |          |          |          |          |          |          |          |          |            |
| AOI00012400506 -<br>REGISTRO Y REPORTE<br>DE ACCIDENTES DE<br>TRABAJO                                                                                                             | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | DOCUMENTO        | Acumulado Anual       | PROGRAMADO      | 0.00   | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00  | 8.00                | 100.00                              | 1,511.00 | 1,515.00 | 1,515.00 | 1,515.00 | 506.00   | 1,665.00 | 2,115.92 | 1,995.92 | 1,995.92 | 1,995.92 | 5,017.63 | 23,344.23  |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 0.00   | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00  | 8.00                |                                     | 0.00     | 0.00     | 0.00     | 2,271.92 | 1,011.25 | 3,329.92 | 2,647.00 | 3,329.92 | 2,497.00 | 0.00     | 3,329.92 | 3,699.67   |
| AOI00012400507 -<br>COORDINACION CON LA<br>OFICINA DE PERSONAL PARA LA<br>INMUNIZACION DEL<br>PERSONAL DEL IHO                                                                    | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | ACCION           | Acumulado Anual       | PROGRAMADO      | 0.00   | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00  | 100.00              | 1,511.00                            | 1,515.00 | 1,515.00 | 1,515.00 | 506.00   | 1,665.00 | 2,118.00 | 1,998.00 | 1,998.00 | 1,998.00 | 1,998.00 | 5,019.00 | 23,356.00  |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 0.00   | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00  |                     | 1.00                                | 0.00     | 0.00     | 0.00     | 2,272.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00012400509 -<br>COORDINACION CON<br>UNIDADES ORGANICAS SOBRE<br>TEMAS AFINES A LA<br>OFICINA DE<br>EPIDEMIOLOGIA                                                              | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | ACCION           | Acumulado Anual       | PROGRAMADO      | 0.00   | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 11.00 | 100.00              | 1,511.00                            | 1,515.00 | 1,515.00 | 1,515.00 | 506.00   | 1,665.00 | 2,118.00 | 1,998.00 | 1,998.00 | 1,998.00 | 1,998.00 | 5,019.00 | 23,356.00  |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 0.00   | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00  |                     | 11.00                               | 0.00     | 4,544.00 | 4,544.00 | 2,272.00 | 1,012.00 | 3,329.00 | 2,647.00 | 3,329.00 | 2,497.00 | 4,993.00 | 3,329.00 | 3,697.00   |
| AOI00012400591 -<br>ELABORACION DEL<br>ANALISIS DE LA<br>SITUACION DE SALUD<br>INSTITUCIONAL ASIS                                                                                 | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | DOCUMENTO        | Acumulado Anual       | PROGRAMADO      | 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                | 1,511.00                            | 1,515.00 | 1,515.00 | 1,515.00 | 506.00   | 1,665.00 | 2,118.00 | 1,998.00 | 1,998.00 | 1,998.00 | 1,998.00 | 5,019.00 | 23,356.00  |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 0.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00  |                     | 0.00                                | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00012400592 -<br>VIGILANCIA DE<br>INFECCIONES<br>ASOCIADAS A LA<br>ATENCIÓN DE SALUD<br>IAAS                                                                                   | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | INFORME          | Acumulado Anual       | PROGRAMADO      | 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              | 1,511.00                            | 1,515.00 | 1,515.00 | 1,515.00 | 506.00   | 1,665.00 | 2,118.00 | 1,998.00 | 1,998.00 | 1,998.00 | 1,998.00 | 5,019.00 | 23,356.00  |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 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                               | 9,065.84 | 4,543.92 | 4,543.92 | 2,272.00 | 1,012.00 | 3,329.00 | 2,647.00 | 3,329.00 | 2,497.00 | 4,994.92 | 3,329.00 | 1,697.00   |
| AOI00012400593 -<br>MONITOREO SOBRE<br>CUMPLIMIENTO DE<br>VIGILANCIA<br>SANITARIA DE<br>HIGIENE E INOCUIDAD<br>ALIMENTARIA EN AREA<br>DE NUTRICION                                | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | ACCION           | Acumulado Anual       | PROGRAMADO      | 0.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00  | 100.00              | 1,510.84                            | 1,512.92 | 1,512.92 | 1,512.92 | 505.25   | 1,662.92 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 8,217.77   |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 0.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00  |                     | 1.00                                | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,646.92 | 0.00     | 2,496.92 | 0.00     | 0.00     | 0.00       |
| AOI00012400714 -<br>ELABORACION DEL<br>PLAN DE VIGILANCIA,<br>PREVENCIÓN Y<br>CONTROL DE<br>INFECCIONES<br>ASOCIADAS A LA<br>ATENCIÓN DE SALUD<br>(IAAS)                          | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | DOCUMENTO        | Acumulado Anual       | PROGRAMADO      | 0.00   | 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     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 0.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00  |                     | 1.00                                | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,000.00   |
| AOI00012400715 -<br>IMPLEMENTACION DE<br>DIRECTIVA SANITARIA<br>PARA VIGILANCIA<br>SANITARIA PARA EL<br>MANEJO INICIAL DE<br>ACCIDENTES<br>PUNZOCORTANTES                         | OFICINA DE<br>EPIDEMIOLOGIA | Muy Alta              | DOCUMENTO        | Acumulado Anual       | PROGRAMADO      | 0.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00  | 100.00              | 0.00                                | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                                                                                                                                                                                   |                             |                       |                  |                       | EJECUTADO       | 0.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00  |                     | 4.00                                | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,000.00   |
| EJECUCIÓN FÍSICA POR AEI.01.03:                                                                                                                                                   |                             |                       |                  |                       |                 |        |      |      |      |      |      |      |      |      |      |      |       | 87.5                | EJECUCIÓN FINANCIERA POR AEI.01.03: |          |          |          |          |          |          |          |          |          |          |          | 110,986.04 |
| AEI.01.06 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.             |                             |                       |                  |                       |                 |        |      |      |      |      |      |      |      |      |      |      |       |                     |                                     |          |          |          |          |          |          |          |          |          |          |          |            |







|                                                                     |  |  |  |  |           |        |        |        |        |        |        |        |       |       |       |        |        |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |   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| TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CORNEA |  |  |  |  | EJECUTADO | 143.00 | 189.00 | 180.00 | 120.00 | 129.00 | 109.00 | 123.00 | 75.00 | 93.00 | 89.00 | 110.00 | 115.00 | 1,475.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |
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| AEI.02.03 | REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL. |
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| OBJETO<br>ESTRATEGICO /<br>ACCION<br>ESTRATEGICA /<br>ACTIVIDAD<br>OPERATIVA       | CENTRO DE COSTO                                             | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA | TIPO DE<br>AGREGACION | PROG. /<br>EJE. | FISICO   |          |          |          |          |          |          |          |          |          |          |           |                     |                      |           |           | FINANCIERO |           |           |           |           |           |           |           |           |           |                     |            |           |  |  |  |
|------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------|------------------|-----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|---------------------|----------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------------|------------|-----------|--|--|--|
|                                                                                    |                                                             |                       |                  |                       |                 |          |          |          |          |          |          |          |          |          |          |          |           |                     |                      |           |           |            |           |           |           |           |           |           |           |           |           |                     |            |           |  |  |  |
|                                                                                    |                                                             |                       |                  |                       |                 | Ene      | Feb      | Mar      | Abr      | May      | Jun      | Jul      | Ago      | Sep      | Oct      | Nov      | Dic       | AVANCE<br>ACUMULADO | AVANCE<br>%<br>ANUAL | Ene       | Feb       | Mar        | Abr       | May       | Jun       | Jul       | Ago       | Sep       | Oct       | Nov       | Dic       | AVANCE<br>ACUMULADO |            |           |  |  |  |
| AOI00012400193 -<br>INTERVENCION DE<br>ENFERMERIA EN<br>OFTALMOLOGIA               | ENFERMERIA                                                  | Muy Alta              | ATENCION         | Acumulado Anual       | PROGRAMADO      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 22.000   | 22.000   | 21.500   | 23.500   | 23.500   | 19.000    | 0.00                | 131,500.00           | 100.00    | 4,956.62  | 13,717.79  | 24,103.81 | 18,180.75 | 24,017.64 | 23,236.57 | 5,812.00  | 34,406.00 | 9,609.00  | 25,052.00 | 48,884.00 | 52,187.00           | 284,163.18 |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 4558.00         | 4142.00  | 5103.00  | 3248.00  | 3248.00  | 0.00     | 20967.00 | 21000.00 | 20582.00 | 23119.00 | 22223.00 | 18335.00 | 0.00      | 146,525.00          | 100.00               | 1,351.79  | 98,393.35 | 3,791.77   | 27,092.33 | 28,972.62 | 0.00      | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00 | 55,861.00 | 361,593.86          |            |           |  |  |  |
| AOI00012400203 -<br>CONSULTA OFTALMOLOGICA<br>SUB ESPECIALIZADA POST<br>TRASPLANTE | CONSULTA OFTALMOLOGICA<br>ENFERMEDADES EXTERNAS Y<br>CORNEA | Muy Alta              | ATENCION         | Acumulado Anual       | PROGRAMADO      | 0.00     | 4.00     | 0.00     | 4.00     | 0.00     | 0.00     | 0.00     | 0.00     | 5.00     | 12.00    | 16.00    | 11.00     | 0.00                | 52.00                | 94.23     | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                |            |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 0.00            | 4.00     | 0.00     | 4.00     | 0.00     | 0.00     | 0.00     | 0.00     | 5.00     | 11.00    | 15.00    | 10.00    | 0.00      | 49.00               | 100.00               | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                |            |           |  |  |  |
| AOI00012400306 -<br>PROCESOS DE<br>ESTERILIZACION                                  | CENTRAL DE<br>ESTERILIZACION                                | Muy Alta              | UNIDAD           | Acumulado Anual       | PROGRAMADO      | 277.00   | 223.00   | 266.00   | 220.00   | 273.00   | 371.00   | 406.00   | 330.00   | 373.00   | 312.00   | 306.00   | 247.00    | 0.00                | 3,604.00             | 100.00    | 42,205.00 | 39,090.00  | 38,794.00 | 39,391.00 | 38,802.00 | 38,425.00 | 31,884.00 | 28,454.00 | 29,456.00 | 30,318.00 | 30,407.00 | 43,695.00           | 430,921.00 |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 277.00          | 223.00   | 266.00   | 220.00   | 273.00   | 371.00   | 406.00   | 330.00   | 373.00   | 312.00   | 306.00   | 247.00   | 0.00      | 3,604.00            | 100.00               | 15,721.00 | 13,513.00 | 23,220.00  | 20,189.00 | 16,392.00 | 24,619.00 | 22,530.00 | 18,497.00 | 19,688.00 | 18,274.00 | 32,690.00 | 32,991.00 | 258,324.00          |            |           |  |  |  |
| AOI00012400308 - ATENCION<br>ANESTESICA                                            | ANESTESIA                                                   | Muy Alta              | ATENCION         | Acumulado Anual       | PROGRAMADO      | 170.00   | 163.00   | 206.00   | 180.00   | 214.00   | 218.00   | 184.00   | 242.00   | 214.00   | 218.00   | 244.00   | 159.00    | 0.00                | 2,412.00             | 100.00    | 42,205.00 | 39,090.00  | 38,794.00 | 39,391.00 | 38,802.00 | 38,425.00 | 31,884.00 | 28,454.00 | 29,456.00 | 30,318.00 | 30,407.00 | 43,695.00           | 430,921.00 |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 170.00          | 163.00   | 206.00   | 180.00   | 214.00   | 218.00   | 184.00   | 242.00   | 214.00   | 218.00   | 244.00   | 159.00   | 0.00      | 2,412.00            | 100.00               | 15,721.00 | 13,513.00 | 0.00       | 20,189.00 | 16,392.00 | 24,619.00 | 22,530.00 | 18,497.00 | 19,688.00 | 18,274.00 | 32,690.00 | 32,991.00 | 235,104.00          |            |           |  |  |  |
| AOI00012400310 - ATENCION<br>QUIRURGICA DEL PACIENTE                               | CENTRO QUIRURGICO                                           | Muy Alta              | INTERVENCION     | Acumulado Anual       | PROGRAMADO      | 979.00   | 872.00   | 1,029.00 | 841.00   | 1,075.00 | 1,092.00 | 885.00   | 986.00   | 949.00   | 935.00   | 1,004.00 | 692.00    | 0.00                | 11,339.00            | 100.00    | 42,205.00 | 39,090.00  | 38,794.00 | 39,391.00 | 38,802.00 | 38,425.00 | 31,884.00 | 28,454.00 | 29,456.00 | 30,318.00 | 30,407.00 | 43,695.00           | 430,921.00 |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 979.00          | 872.00   | 1,029.00 | 841.00   | 1,075.00 | 1,092.00 | 885.00   | 986.00   | 949.00   | 935.00   | 1,004.00 | 692.00   | 0.00      | 11,339.00           | 100.00               | 1,721.00  | 13,513.00 | 3,119.90   | 20,189.00 | 16,392.00 | 24,619.00 | 22,530.00 | 18,497.00 | 19,688.00 | 18,274.00 | 32,690.00 | 32,991.00 | 224,223.90          |            |           |  |  |  |
| AOI00012400313 -<br>INTERVENCION DE<br>ENFERMERIA EN<br>OFTALMOLOGIA               | HOSPITALIZACION                                             | Muy Alta              | ATENCION         | Acumulado Anual       | PROGRAMADO      | 3,529.00 | 3,148.00 | 3,507.00 | 3,248.00 | 3,846.00 | 4,060.00 | 3,290.00 | 4,180.00 | 3,955.00 | 3,860.00 | 3,974.00 | 3,076.00  | 0.00                | 43,673.00            | 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                | 970.00     |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 3529.00         | 3148.00  | 3507.00  | 3248.00  | 3846.00  | 4060.00  | 3290.00  | 4180.00  | 3955.00  | 3860.00  | 3974.00  | 3076.00  | 0.00      | 43,673.00           | 100.00               | 10,873.13 | 9,652.75  | 10,488.04  | 10,184.63 | 9,170.10  | 9,171.06  | 9,125.90  | 8,720.39  | 8,529.25  | 8,562.04  | 8,286.13  | 11,315.14 | 114,087.47          |            |           |  |  |  |
| AOI00012400497 - LAMINAS<br>TENDIDAS CON COLORES<br>ESPECIALES                     | LABORATORIO DE<br>PATOLOGIA OCULAR                          | Muy Alta              | UNIDAD           | Acumulado Anual       | PROGRAMADO      | 36.00    | 41.00    | 48.00    | 61.00    | 40.00    | 40.00    | 40.00    | 53.00    | 20.00    | 57.00    | 23.00    | 24.00     | 38.00               | 0.00                 | 481.00    | 100.00    | 4,792.00   | 4,272.00  | 4,256.00  | 4,258.00  | 4,305.00  | 4,241.00  | 4,963.00  | 4,562.00  | 4,496.00  | 4,297.00  | 4,251.00            | 6,554.00   | 55,247.00 |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 36.00           | 41.00    | 48.00    | 61.00    | 40.00    | 40.00    | 40.00    | 53.00    | 20.00    | 57.00    | 23.00    | 24.00    | 38.00     | 0.00                | 481.00               | 100.00    | 0.00      | 3,288.00   | 0.00      | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 4,939.00  | 4,978.00  | 4,517.00  | 7,423.00  | 11,256.00           | 56,108.00  |           |  |  |  |
| AOI00012400498 - LAMINAS<br>TENDIDAS CON COLORES DE<br>ROUTINA                     | LABORATORIO DE<br>PATOLOGIA OCULAR                          | Muy Alta              | UNIDAD           | Acumulado Anual       | PROGRAMADO      | 325.00   | 401.00   | 346.00   | 332.00   | 424.00   | 351.00   | 319.00   | 366.00   | 317.00   | 296.00   | 296.00   | 336.00    | 0.00                | 4,109.00             | 100.00    | 4,792.00  | 4,272.00   | 4,256.00  | 4,258.00  | 4,305.00  | 4,241.00  | 4,963.00  | 4,562.00  | 4,496.00  | 4,297.00  | 4,251.00  | 6,554.00            | 55,247.00  |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 325.00          | 401.00   | 346.00   | 332.00   | 424.00   | 351.00   | 319.00   | 366.00   | 317.00   | 296.00   | 296.00   | 336.00   | 0.00      | 4,109.00            | 100.00               | 0.00      | 3,288.00  | 0.00       | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 4,939.00  | 4,978.00  | 4,517.00  | 7,423.00  | 11,256.00 | 56,108.00           |            |           |  |  |  |
| AOI00012400491 - EXAMEN<br>DE INMUNO SEROLOGIA                                     | LABORATORIO CLINICO                                         | Muy Alta              | EXAMEN           | Acumulado Anual       | PROGRAMADO      | 1,500.00 | 1,500.00 | 1,500.00 | 1,300.00 | 1,500.00 | 1,500.00 | 1,800.00 | 1,300.00 | 1,600.00 | 1,900.00 | 1,500.00 | 1,800.00  | 0.00                | 18,400.00            | 100.00    | 1,579.00  | 1,573.00   | 4,799.00  | 3,177.00  | 2,627.00  | 2,620.00  | 1,699.00  | 3,669.00  | 2,014.00  | 2,622.00  | 3,670.00  | 8,187.00            | 38,236.00  |           |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 1609.00         | 1543.00  | 1619.00  | 1348.00  | 1665.00  | 1424.00  | 1393.00  | 1749.00  | 1287.00  | 1522.00  | 1899.00  | 1364.00  | 1,842.00  | 0.00                | 18,422.00            | 100.00    | 0.00      | 3,288.00   | 4,289.00  | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 4,939.00  | 4,978.00  | 4,517.00  | 7,423.00  | 11,256.00           | 60,397.00  |           |  |  |  |
| AOI00012400492 - EXAMEN<br>DE BIOQUIMICA                                           | LABORATORIO CLINICO                                         | Muy Alta              | EXAMEN           | Acumulado Anual       | PROGRAMADO      | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,800.00 | 4,100.00 | 3,400.00 | 4,100.00 | 4,200.00 | 3,000.00  | 40,600.00           | 0.00                 | 46,285.00 | 100.00    | 1,579.00   | 1,573.00  | 4,799.00  | 3,177.00  | 2,627.00  | 2,620.00  | 1,699.00  | 3,669.00  | 2,014.00  | 2,622.00  | 3,670.00            | 8,187.00   | 38,236.00 |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 4006.00         | 4135.00  | 4341.00  | 3403.00  | 4361.00  | 3887.00  | 3727.00  | 4006.00  | 3390.00  | 4025.00  | 4157.00  | 2847.00  | 46,285.00 | 0.00                | 46,285.00            | 100.00    | 0.00      | 3,288.00   | 4,289.00  | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 4,939.00  | 4,978.00  | 4,517.00  | 7,423.00  | 11,256.00           | 60,397.00  |           |  |  |  |
| AOI00012400493 - EXAMEN<br>DE HEMATOLOGIA                                          | LABORATORIO CLINICO                                         | Muy Alta              | EXAMEN           | Acumulado Anual       | PROGRAMADO      | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,800.00 | 3,850.00 | 3,400.00 | 3,850.00 | 3,850.00 | 3,000.00  | 39,750.00           | 0.00                 | 43,252.00 | 100.00    | 1,579.00   | 1,573.00  | 4,799.00  | 3,177.00  | 2,627.00  | 2,620.00  | 1,699.00  | 3,669.00  | 2,014.00  | 2,622.00  | 3,670.00            | 8,187.00   | 38,236.00 |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 3729.00         | 3637.00  | 3971.00  | 3361.00  | 4031.00  | 3626.00  | 3467.00  | 3840.00  | 3244.00  | 3732.00  | 3842.00  | 2772.00  | 43,252.00 | 0.00                | 43,252.00            | 100.00    | 0.00      | 3,288.00   | 4,289.00  | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 4,939.00  | 4,978.00  | 4,517.00  | 7,423.00  | 11,256.00           | 60,397.00  |           |  |  |  |
| AOI00012400494 - BOLETIN<br>CIENTIFICO DE PATOLOGIA                                | LABORATORIO DE<br>PATOLOGIA OCULAR                          | Alta                  | DOCUMENTO        | Acumulado Anual       | PROGRAMADO      | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00      | 4.00                | 0.00                 | 4.00      | 100.00    | 4,789.99   | 4,272.42  | 4,253.32  | 4,260.25  | 4,300.60  | 4,238.23  | 4,560.05  | 4,930.33  | 4,498.90  | 4,298.31  | 4,249.00            | 6,549.60   | 55,233.00 |  |  |  |
|                                                                                    |                                                             |                       |                  | EJECUTADO             | 0.00            | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00      | 4.00                | 0.00                 | 4.00      | 100.00    | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                | 24,215.00  |           |  |  |  |
| AOI00012400495 - CURSO<br>BASICO DE PATOLOGIA<br>OCULAR                            | LABORATORIO DE<br>PATOLOGIA OCULAR                          | Muy Alta              | CURSO            | Acumulado Anual       | PROGRAMADO      | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 2.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 5.00                | 0.00                 | 5.00      | 10        |            |           |           |           |           |           |           |           |           |           |                     |            |           |  |  |  |





| DE PROMOCION DE SALUD OCULAR                                                                                               |  |  |  |  | OCULAR     |        |        |        |        |        |        |        |        |        |        |        |        |          |        |           |           |          |           |           |           |           |           |           |           |            |            |            |           |           |  |  |
|----------------------------------------------------------------------------------------------------------------------------|--|--|--|--|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|--------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|-----------|-----------|--|--|
|                                                                                                                            |  |  |  |  | EJECUTADO  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00      | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       |           |           |  |  |
| AIOI0012400482 -<br>PROCEDIMIENTOS NO<br>QUIRURGICOS DE<br>ECOGRAFIA OCULAR                                                |  |  |  |  | PROGRAMADO | 730.00 | 504.00 | 596.00 | 538.00 | 593.00 | 564.00 | 750.00 | 780.00 | 700.00 | 840.00 | 600.00 | 650.00 | 7,845.00 | 98.09  | 6,499.00  | 6,004.00  | 5,998.00 | 5,999.00  | 5,999.00  | 6,004.00  | 6,612.00  | 6,248.00  | 6,243.00  | 6,248.00  | 6,243.00   | 8,591.00   | 76,688.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 730.00 | 504.00 | 596.00 | 538.00 | 593.00 | 564.00 | 712.00 | 756.00 | 694.00 | 813.00 | 574.00 | 621.00 | 7,695.00 |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  | 3,740.00  | 4,870.00  | 4,488.00  | 5,120.00  | 4,815.00  | 5,050.00  | 6,675.00   | 24,741.00  | 78,717.00  |           |           |  |  |
| AIOI0012400483 -<br>PROPUESTA SEGUIMIENTO Y<br>EVALUACION DE<br>INVESTIGACION EN EL<br>SERVICIO                            |  |  |  |  | PROGRAMADO | 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   | 6,499.00  | 6,004.00  | 5,998.00 | 5,999.00  | 5,999.00  | 6,004.00  | 6,612.00  | 6,248.00  | 6,243.00  | 6,248.00  | 6,243.00   | 8,591.00   | 76,688.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |        | 0.00      | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      |  |  |
| AIOI0012400484 -<br>DOCENCIA EN SERVICIO                                                                                   |  |  |  |  | PROGRAMADO | 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 | 6,499.00  | 6,004.00  | 5,998.00 | 5,999.00  | 5,999.00  | 6,004.00  | 6,612.00  | 6,248.00  | 6,243.00  | 6,248.00  | 6,243.00   | 8,591.00   | 76,688.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 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    |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  | 3,740.00  | 4,870.00  | 4,488.00  | 5,120.00  | 4,815.00  | 5,050.00  | 6,675.00   | 24,741.00  | 78,717.00  |           |           |  |  |
| AIOI0012400470 -<br>ELECTORRETINOGRAMA<br>ERG                                                                              |  |  |  |  | PROGRAMADO | 11.00  | 70.00  | 77.00  | 78.00  | 101.00 | 100.00 | 88.00  | 89.00  | 95.00  | 56.00  | 10.00  | 63.00  | 838.00   | 100.00 | 6,496.84  | 6,006.84  | 5,999.91 | 5,998.29  | 5,996.84  | 6,006.84  | 6,612.26  | 6,250.26  | 6,241.71  | 6,250.26  | 6,241.71   | 8,587.24   | 76,689.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 11.00  | 70.00  | 77.00  | 78.00  | 101.00 | 100.00 | 88.00  | 89.00  | 95.00  | 56.00  | 10.00  | 63.00  | 838.00   |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  | 3,740.00  | 4,870.00  | 4,488.00  | 5,120.00  | 4,815.00  | 5,050.00  | 6,675.00   | 24,741.00  | 78,717.00  |           |           |  |  |
| AIOI0012400471 -<br>PROCEDIMIENTOS RAYOS X                                                                                 |  |  |  |  | PROGRAMADO | 608.00 | 693.00 | 631.00 | 666.00 | 732.00 | 667.00 | 651.00 | 722.00 | 551.00 | 687.00 | 711.00 | 471.00 | 7,790.00 | 100.00 | 6,499.00  | 6,004.00  | 5,998.00 | 5,999.00  | 5,999.00  | 6,004.00  | 6,612.00  | 6,248.00  | 6,243.00  | 6,248.00  | 6,243.00   | 8,591.00   | 76,688.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 608.00 | 693.00 | 631.00 | 666.00 | 732.00 | 667.00 | 651.00 | 722.00 | 551.00 | 687.00 | 711.00 | 471.00 | 7,790.00 |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  | 3,740.00  | 4,870.00  | 4,488.00  | 5,120.00  | 4,815.00  | 5,050.00  | 6,675.00   | 24,741.00  | 78,717.00  |           |           |  |  |
| AIOI0012400475 -<br>PROCEDIMIENTOS NO<br>QUIRURGICOS OCT                                                                   |  |  |  |  | PROGRAMADO | 159.00 | 120.00 | 125.00 | 92.00  | 116.00 | 127.00 | 200.00 | 170.00 | 190.00 | 210.00 | 140.00 | 140.00 | 1,789.00 | 97.65  | 6,499.00  | 6,004.00  | 5,998.00 | 5,999.00  | 5,999.00  | 6,004.00  | 6,612.00  | 6,248.00  | 6,243.00  | 6,248.00  | 6,243.00   | 8,591.00   | 76,688.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 159.00 | 120.00 | 125.00 | 92.00  | 116.00 | 127.00 | 192.00 | 169.00 | 182.00 | 192.00 | 138.00 | 135.00 | 1,747.00 |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  | 3,740.00  | 4,870.00  | 4,488.00  | 5,120.00  | 4,815.00  | 5,050.00  | 6,675.00   | 24,741.00  | 78,717.00  |           |           |  |  |
| AIOI0012400476 -<br>ELABORACION DE SYLABUS Y<br>MATERIAL DIDACTIVO PARA<br>LAS CAPACITACIONES DE<br>SALUD OCULAR           |  |  |  |  | PROGRAMADO | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     | 100.00 | 1,961.00  | 1,861.00  | 1,861.00 | 1,861.00  | 1,861.00  | 1,936.00  | 1,861.00  | 1,861.00  | 1,861.00  | 1,861.00  | 1,861.00   | 2,066.00   | 24,572.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00     |        | 24,924.11 | 24,515.55 | 0.00     | 24,446.76 | 24,525.35 | 24,491.10 | 28,126.35 | 27,925.87 | 0.00      | 26,147.83 | 27,926.42  | 0.00       | 233,029.34 |           |           |  |  |
| AIOI0012400477 -<br>PROCEDIMIENTOS NO<br>QUIRURGICOS DE BIOMETRIA<br>OCULAR                                                |  |  |  |  | PROGRAMADO | 600.00 | 680.00 | 753.00 | 776.00 | 624.00 | 714.00 | 545.00 | 725.00 | 500.00 | 561.00 | 600.00 | 500.00 | 7,578.00 | 99.50  | 6,499.00  | 6,004.00  | 5,998.00 | 5,999.00  | 5,999.00  | 6,004.00  | 6,612.00  | 6,248.00  | 6,243.00  | 6,248.00  | 6,243.00   | 8,591.00   | 76,688.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 600.00 | 680.00 | 753.00 | 776.00 | 624.00 | 714.00 | 543.00 | 724.00 | 500.00 | 561.00 | 597.00 | 468.00 | 7,540.00 |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  | 3,740.00  | 4,870.00  | 4,488.00  | 5,120.00  | 4,815.00  | 5,050.00  | 6,675.00   | 24,741.00  | 78,717.00  |           |           |  |  |
| AIOI0012400478 -<br>CAPACITACION A RESIDENTES<br>DE OFTALMOLOGIA EN<br>TEMAS DE REALIDAD EN<br>SALUD OCULAR<br>COMUNITARIA |  |  |  |  | PROGRAMADO | 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 | 1,961.00  | 1,861.00  | 1,861.00 | 1,861.00  | 1,861.00  | 1,936.00  | 1,861.00  | 1,861.00  | 1,861.00  | 1,861.00  | 1.00       | 2,066.00   | 20,852.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 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       | 0.00       | 0.00       | 14,307.00 | 14,307.00 |  |  |
| AIOI0012400452 -<br>IDENTIFICACION Y<br>EVALUACION<br>SOCIOECONOMICA                                                       |  |  |  |  | PROGRAMADO | 15.00  | 15.00  | 19.00  | 10.00  | 11.00  | 15.00  | 4.00   | 5.00   | 15.00  | 7.00   | 9.00   | 23.00  | 148.00   | 100.00 | 7,788.00  | 7,255.00  | 7,255.00 | 8,757.00  | 8,757.00  | 8,757.00  | 13,885.00 | 13,135.00 | 13,135.00 | 13,135.00 | 13,135.00  | 18,541.00  | 133,535.00 |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 15.00  | 15.00  | 19.00  | 10.00  | 11.00  | 15.00  | 4.00   | 5.00   | 15.00  | 7.00   | 9.00   | 23.00  | 148.00   |        | 7,788.00  | 7,255.00  | 7,255.00 | 8,757.00  | 8,757.00  | 8,757.00  | 9,257.00  | 8,757.00  | 8,757.00  | 8,756.00  | 12,026.00  | 104,878.00 |            |           |           |  |  |
| AIOI0012400453 -<br>GESTION DE APOYO SOCIAL                                                                                |  |  |  |  | PROGRAMADO | 46.00  | 73.00  | 77.00  | 49.00  | 52.00  | 82.00  | 56.00  | 75.00  | 128.00 | 46.00  | 72.00  | 29.00  | 785.00   | 100.00 | 7,788.00  | 7,255.00  | 7,255.00 | 8,757.00  | 8,757.00  | 8,757.00  | 13,885.30 | 13,135.30 | 13,135.30 | 13,135.30 | 13,135.30  | 18,540.15  | 133,535.65 |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 46.00  | 73.00  | 77.00  | 49.00  | 52.00  | 82.00  | 56.00  | 75.00  | 128.00 | 46.00  | 72.00  | 29.00  | 785.00   |        | 7,788.00  | 7,255.00  | 7,255.00 | 8,757.00  | 8,757.00  | 8,757.00  | 9,257.00  | 8,757.00  | 8,756.00  | 12,026.00 | 104,878.00 |            |            |           |           |  |  |
| AIOI0012400457 -<br>ENTREVISTA Y EDUCACION<br>AL PACIENTE Y FAMILIA                                                        |  |  |  |  | PROGRAMADO | 278.00 | 233.00 | 378.00 | 338.00 | 301.00 | 304.00 | 308.00 | 329.00 | 342.00 | 305.00 | 309.00 | 209.00 | 3,634.00 | 100.00 | 7,789.15  | 7,255.15  | 7,255.15 | 8,756.30  | 8,756.30  | 8,756.30  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 3,000.00   | 51,568.35  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 278.00 | 233.00 | 378.00 | 338.00 | 301.00 | 304.00 | 308.00 | 329.00 | 342.00 | 305.00 | 309.00 | 209.00 | 3,634.00 |        | 7,789.15  | 7,255.15  | 7,255.15 | 8,756.30  | 8,756.30  | 8,756.30  | 9,256.30  | 8,756.30  | 8,756.30  | 8,758.30  | 12,028.30  | 104,882.15 |            |           |           |  |  |
| AIOI0012400461 -<br>PROCEDIMIENTOS<br>ANGIOFLUORESCENOGRFIA<br>Y FOTOCLINICA                                               |  |  |  |  | PROGRAMADO | 154.00 | 143.00 | 164.00 | 168.00 | 143.00 | 125.00 | 140.00 | 114.00 | 98.00  | 128.00 | 99.00  | 68.00  | 1,544.00 | 100.00 | 1,391.00  | 1,602.00  | 5,037.00 | 2,466.00  | 4,481.00  | 3,736.00  | 2,701.00  | 4,478.00  | 3,870.00  | 4,403.00  | 8,124.00   | 10,313.00  | 49,602.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 154.00 | 143.00 | 164.00 | 168.00 | 143.00 | 125.00 | 140.00 | 114.00 | 98.00  | 128.00 | 99.00  | 68.00  | 1,544.00 |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  | 3,740.00  | 4,870.00  | 4,488.00  | 5,120.00  | 4,815.00  | 5,050.00  | 6,675.00   | 24,741.00  | 78,717.00  |           |           |  |  |
| AIOI0012400464 -<br>POTENCIALES EVOCADOS<br>VISUALES PEV                                                                   |  |  |  |  | PROGRAMADO | 80.00  | 79.00  | 90.00  | 82.00  | 110.00 | 106.00 | 97.00  | 95.00  | 105.00 | 101.00 | 106.00 | 78.00  | 1,129.00 | 100.00 | 1,391.00  | 1,602.00  | 5,037.00 | 2,466.00  | 4,481.00  | 3,736.00  | 2,701.00  | 4,478.00  | 3,870.00  | 4,403.00  | 8,124.00   | 10,313.00  | 49,602.00  |           |           |  |  |
|                                                                                                                            |  |  |  |  | EJECUTADO  | 80.00  | 79.00  | 90.00  | 82.00  | 110.00 | 106.00 | 97.00  | 95.00  | 105.00 | 101.00 | 106.00 | 78.00  | 1,129.00 |        | 5,382.00  | 3,522.00  | 5,800.00 | 4,514.00  |           |           |           |           |           |           |            |            |            |           |           |  |  |



|                                                                                                                                            |                                                                          |          |                   |                 |            |      |      |          |          |          |          |           |           |           |           |           |           |           |        |           |            |              |              |            |            |           |            |            |           |              |              |              |              |           |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------|-------------------|-----------------|------------|------|------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------|-----------|------------|--------------|--------------|------------|------------|-----------|------------|------------|-----------|--------------|--------------|--------------|--------------|-----------|
| AOI00012400708 - INTERVENCIÓN DE ENFERMERÍA EN CENTRAL DE ESTERILIZACIÓN                                                                   | ENFERMERÍA                                                               | Muy Alta | KIT               | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 20,000.00 | 19,000.00 | 13,500.00 | 12,500.00 | 13,000.00 | 13,500.00 | 91,500.00 | 95.89  | 0.00      | 0.00       | 0.00         | 32,750.00    | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         | 32,750.00 |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 19085.00  | 18117.00  | 13015.00  | 11539.00  | 12664.00  | 13315.00  | 87,735.00 |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 20,047.23 | 26,959.01  | 38,663.47  | 25,505.70 | 34,966.53    | 55,865.80    | 202,007.74   |              |           |
| AOI00012400709 - ADQUISICIÓN DE EQUIPOS BIOMÉDICOS                                                                                         | CONSULTA OFTALMOLÓGICA ESPECIALIZADA DE OCULOPLÁSTICA Y ONCOLOGÍA OCULAR | Muy Alta | EQUIPO            | Acumulado Anual | PROGRAMADO | 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      | 0.00         | 0.00         | 210,000.00   | 210,000.00   |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         |           |
| AOI00012400710 - DISPENSACIÓN AMBULATORIA (SIS)                                                                                            | FARMACIA SIS                                                             | Muy Alta | ATENCIÓN          | Acumulado Anual | PROGRAMADO | 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      | 0.00         | 0.00         | 3,694.00     | 3,694.00     |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         |           |
| AOI00012400713 - MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA                                                            | CENTRO QUIRÚRGICO                                                        | Muy Alta | MANTENIMIENTO     | Acumulado Anual | PROGRAMADO | 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         | 0.00         | 104,043.00   | 104,043.00   |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2.00      | 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         |           |
| AOI00012400400 - TALLER DE PSICOLOGÍA                                                                                                      | PSICOLOGÍA                                                               | Muy Alta | TALLER            | Acumulado Anual | PROGRAMADO | 0.00 | 1.00 | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 6.00      | 6.00   | 100.00    | 28,376.00  | 25,876.00    | 26,099.00    | 25,848.00  | 25,644.00  | 25,525.00 | 26,501.00  | 23,045.00  | 53,937.00 | 25,725.00    | 25,801.00    | 69,847.00    | 382,224.00   |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 1.00 | 0.00 | 1.00     | 0.00     | 1.00     | 0.00     | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 6.00      | 6.00      | 0.00   |           | 21,395.00  | 0.00         | 27,092.00    | 0.00       | 30,951.00  | 0.00      | 26,963.00  | 38,651.00  | 25,492.00 | 0.00         | 0.00         | 170,544.00   |              |           |
| AOI00012400691 - PROGRAMAR CONTROLAR Y COORDINAR LA EJECUCIÓN DE ACTIVIDADES DE LAS UNIDADES MÓVILES                                       | TRANSPORTE                                                               | Muy Alta | ACCIÓN            | Acumulado Anual | PROGRAMADO | 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 | 10,915.93 | 108,080.61 | 125,799.59   | 102,971.08   | 124,496.45 | 66,897.77  | 17,134.98 | 156,325.83 | 132,875.96 | 79,967.30 | 155,283.92   | 392,870.58   | 1,473,620.00 |              |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 1.00       | 1.00 | 1.00 | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00     |        | 9,137.91  | 64,900.06  | 90,874.53    | 60,195.06    | 72,455.67  | 34,635.00  | 11,273.96 | 90,683.81  | 67,957.00  | 41,332.00 | 78,980.00    | 193,370.00   | 815,795.00   |              |           |
| AOI00012400692 - MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE VEHÍCULOS                                                                        | TRANSPORTE                                                               | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 2.00     | 0.00      | 0.00      | 2.00      | 2.00      | 2.00      | 2.00      | 10.00     | 100.00 | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 2.00     | 0.00     | 0.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 10.00     |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         |           |
| AOI00012400702 - DISPENSACIÓN AMBULATORIA SIS.                                                                                             | FARMACIA SIS                                                             | Muy Alta | ATENCIÓN          | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00     | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 9,000.00  | 100.00 | 0.00      | 0.00       | 0.00         | 1,365,376.50 | 425,640.00 | 116,189.50 | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 1,716,447.10 | 277,446.90   | 3,901,100.00 |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 9,000.00  | 0.00      |        | 0.00      | 0.00       | 1,365,376.50 | 425,640.00   | 116,189.50 | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 1,716,447.10 | 274,620.00   | 3,988,273.10 |              |           |
| AOI00012400703 - IMPLEMENTACIÓN DE ACCIONES DE MEJORA DEL CLIMA ORGANIZACIONAL (UNIFORME INSTITUCIONAL)                                    | BIENESTAR DE PERSONAL                                                    | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 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         | 0.00         | 400,000.00   | 400,000.00   |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         |           |
| AOI00012400705 - PROCEDIMIENTOS NO QUIRÚRGICOS DE DIAGNÓSTICO: APOYO DE EXÁMENES AUXILIARES                                                | CONSULTA OFTALMOLÓGICA ESPECIALIZADA DE ENFERMEDADES EXTERNAS Y CORNEA   | Muy Alta | ATENCIÓN          | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 80.00     | 500.00    | 350.00    | 420.00    | 500.00    | 80.00     | 1,930.00  | 96.89  | 28,376.00 | 25,876.00  | 26,099.00    | 25,848.00    | 25,644.00  | 25,525.00  | 26,501.00 | 23,045.00  | 53,937.00  | 25,725.00 | 25,801.00    | 69,847.00    | 382,224.00   |              |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 75.00    | 498.00    | 328.00    | 402.00    | 492.00    | 75.00     | 1,870.00  | 0.00      |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 20,059.00 | 26,963.00  | 38,651.00  | 25,492.00 | 34,966.53    | 55,861.00    | 201,992.00   |              |           |
| AOI00012400706 - INTERVENCIÓN DE ENFERMERÍA EN EL PRE OPERATORIO MEDIO                                                                     | ENFERMERÍA                                                               | Muy Alta | PACIENTE ATENDIDO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 1,200.00  | 1,200.00  | 1,000.00  | 1,200.00  | 1,200.00  | 800.00    | 6,600.00  | 96.98  | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 5,812.00   | 34,406.00  | 9,609.00  | 25,052.00    | 48,884.00    | 52,187.00    | 175,950.00   |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 1193.00  | 1111.00   | 984.00    | 1166.00   | 1163.00   | 784.00    | 6,401.00  | 0.00      |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 20,059.00 | 26,963.00  | 38,651.00  | 25,492.00 | 34,966.53    | 55,861.00    | 201,992.00   |              |           |
| AOI00012400675 - INFORME DE SEGUIMIENTO DE COBERTURA DE TALLAJE DE ERRORES REFRACTIVOS Y CATARATA                                          | DEPARTAMENTO DE PROMOCIÓN DE SALUD OCULAR                                | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 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   | 3,416.00  | 3,415.00   | 5,516.00     | 3,401.00     | 3,417.00   | 3,410.00   | 4,077.00  | 4,097.00   | 3,417.00   | 3,741.00  | 4,097.00     | 6,954.00     | 48,958.00    |              |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         |           |
| AOI00012400683 - PLAN DE CAPACITACIÓN EN SALUD OCULAR PARA PROFESIONALES DE LA SALUD DEL PRIMER NIVEL DE ATENCIÓN                          | DEPARTAMENTO DE PROMOCIÓN DE SALUD OCULAR                                | Alta     | INFORME           | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00     | 1.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 100.00 | 3,416.00  | 3,415.00   | 5,516.00     | 3,401.00     | 3,417.00   | 3,410.00   | 4,077.00  | 4,097.00   | 3,417.00   | 3,741.00  | 4,097.00     | 6,954.00     | 48,958.00    |              |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 1.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00   | 0.00      | 35,024.11  | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 35,024.11    |              |           |
| AOI00012400684 - INFORME DE EJECUCIÓN DEL PLAN DE CAPACITACIÓN EN SALUD OCULAR PARA PROFESIONALES DE LA SALUD DEL PRIMER NIVEL DE ATENCIÓN | DEPARTAMENTO DE PROMOCIÓN DE SALUD OCULAR                                | Alta     | INFORME           | Acumulado Anual | PROGRAMADO | 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   | 3,416.00  | 3,415.00   | 5,516.00     | 3,401.00     | 3,417.00   | 3,410.00   | 4,077.00  | 4,097.00   | 3,417.00   | 3,741.00  | 4,097.00     | 6,954.00     | 48,958.00    |              |           |
|                                                                                                                                            |                                                                          |          |                   | EJECUTADO       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |        | 0.00      | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00      | 0.00         | 0.00         | 0.00         | 0.00         |           |
| AOI00012400681 - INFORME DE CONTROL DE CALIDAD                                                                                             | LABORATORIO DE PATOLOGÍA OCULAR                                          | Alta     | INFORME           | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1         |        |           |            |              |              |            |            |           |            |            |           |              |              |              |              |           |

|                                                                                               |                                                               |          |              |                 |            |          |          |          |          |          |          |          |          |          |          |          |          |           |           |           |           |            |              |           |            |            |           |            |            |            |              |              |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------|--------------|-----------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|------------|--------------|-----------|------------|------------|-----------|------------|------------|------------|--------------|--------------|
| ELECTROMECANICOS<br>MOBILIARIO CLINICO                                                        |                                                               |          |              |                 | EJECUTADO  | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00    |           | 2,333.00  | 0.00      | 6,106.00  | 4,605.00   | 5,804.00     | 15,829.00 | 7,394.00   | 16,530.00  | 15,076.00 | 8,159.00   | 58,593.00  | 29,702.00  | 170,131.00   |              |
| AOI00012400278 -<br>RECUPERACION POST<br>ANESTESICA                                           | RECUPERACION POST<br>ANESTESICA                               | Muy Alta | ATENCION     | Acumulado Anual | PROGRAMADO | 170.00   | 163.00   | 206.00   | 180.00   | 214.00   | 218.00   | 184.00   | 242.00   | 214.00   | 218.00   | 244.00   | 159.00   | 2,412.00  | 0.00      | 0.00      | 11,178.95 | 19,780.10  | 5,011.80     | 18,768.91 | 26,219.20  | 15,035.89  | 16,151.30 | 4,746.60   | 48,137.60  | 19,217.65  | 184,248.00   |              |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 170.00   | 163.00   | 206.00   | 180.00   | 214.00   | 218.00   | 184.00   | 242.00   | 214.00   | 218.00   | 244.00   | 159.00   | 2,412.00  | 100.00    | 15,720.76 | 13,509.57 | 23,222.73  | 20,188.81    | 16,387.72 | 24,622.04  | 22,534.26  | 18,495.51 | 19,686.76  | 18,278.16  | 32,698.73  | 33,002.36    | 258,347.41   |
| AOI00012400284 - CIRUGIA<br>DE GLAUCOMA                                                       | CONSULTA OFTALMOLOGICA<br>ESPECIALIZADA DE<br>GLAUCOMA        | Muy Alta | INTERVENCION | Acumulado Anual | PROGRAMADO | 75.00    | 89.00    | 79.00    | 101.00   | 81.00    | 105.00   | 80.00    | 140.00   | 140.00   | 125.00   | 130.00   | 110.00   | 1,255.00  | 0.00      | 0.00      | 11,178.00 | 19,780.00  | 5,011.00     | 18,770.00 | 26,221.00  | 15,036.00  | 16,151.00 | 4,746.00   | 48,138.00  | 19,219.00  | 184,250.00   |              |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 75.00    | 89.00    | 79.00    | 101.00   | 81.00    | 105.00   | 78.00    | 132.00   | 131.00   | 116.00   | 124.00   | 102.00   | 1,213.00  | 96.65     | 15,721.00 | 13,513.00 | 23,220.00  | 20,189.00    | 16,392.00 | 24,619.00  | 22,530.00  | 18,497.00 | 19,688.00  | 18,274.00  | 32,690.00  | 32,991.00    | 258,324.00   |
| AOI00012400287 - CIRUGIA<br>DE UVEA                                                           | CONSULTA OFTALMOLOGICA<br>ESPECIALIZADA DE UVEA               | Muy Alta | INTERVENCION | Acumulado Anual | PROGRAMADO | 6.00     | 15.00    | 10.00    | 8.00     | 8.00     | 11.00    | 6.00     | 14.00    | 7.00     | 6.00     | 17.00    | 8.00     | 116.00    | 0.00      | 0.00      | 11,178.00 | 19,780.00  | 5,011.00     | 18,770.00 | 26,221.00  | 15,036.00  | 16,151.00 | 4,746.00   | 48,138.00  | 19,219.00  | 184,250.00   |              |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 6.00     | 15.00    | 10.00    | 8.00     | 8.00     | 11.00    | 6.00     | 13.00    | 7.00     | 6.00     | 16.00    | 8.00     | 114.00    | 98.28     | 15,721.00 | 13,513.00 | 23,220.00  | 20,189.00    | 16,392.00 | 24,619.00  | 22,530.00  | 18,497.00 | 19,688.00  | 18,274.00  | 32,690.00  | 32,991.00    | 258,324.00   |
| AOI00012400290 - CIRUGIA<br>DE RETINA Y VITREO                                                | CONSULTA OFTALMOLOGICA<br>ESPECIALIZADA DE RETINA Y<br>VITREO | Muy Alta | INTERVENCION | Acumulado Anual | PROGRAMADO | 94.00    | 74.00    | 113.00   | 119.00   | 121.00   | 161.00   | 120.00   | 150.00   | 120.00   | 105.00   | 160.00   | 110.00   | 1,447.00  | 0.00      | 0.00      | 11,178.00 | 19,780.00  | 5,011.00     | 18,770.00 | 26,221.00  | 15,036.00  | 16,151.00 | 4,746.00   | 48,138.00  | 19,219.00  | 184,250.00   |              |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 94.00    | 74.00    | 113.00   | 119.00   | 121.00   | 161.00   | 120.00   | 141.00   | 115.00   | 101.00   | 154.00   | 105.00   | 1,418.00  | 98.00     | 15,721.00 | 13,513.00 | 23,220.00  | 20,189.00    | 16,392.00 | 24,619.00  | 22,530.00  | 18,497.00 | 19,688.00  | 18,274.00  | 32,690.00  | 32,991.00    | 258,324.00   |
| AOI00012400261 -<br>DEVOLUCIONES                                                              | FARMACIA CENTRAL                                              | Muy Alta | INFORME      | Acumulado Anual | PROGRAMADO | 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    | 15,856.84 | 14,629.83 | 14,650.48  | 14,769.62    | 14,847.08 | 14,831.59  | 15,595.41  | 14,846.02 | 14,793.77  | 14,721.83  | 14,716.07  | 19,959.46    | 184,218.00   |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 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     | 97,850.00 | 0.00      | 37,895.00 | 251,391.00 | 97,373.00    | 41,806.00 | 65,034.00  | 20,289.00  | 55,526.00 | 15,410.00  | 102,343.00 | 326,375.00 | 1,023,227.00 |              |
| AOI00012400263 -<br>DISPENSACION<br>AMBULATORIA VENTAS                                        | FARMACIA CENTRAL                                              | Muy Alta | ATENCION     | Acumulado Anual | PROGRAMADO | 5,116.00 | 4,610.00 | 4,641.00 | 4,330.00 | 3,744.00 | 2,819.00 | 2,400.00 | 1,800.00 | 1,500.00 | 1,500.00 | 1,650.00 | 1,450.00 | 35,560.00 | 99.42     | 15,857.00 | 14,631.00 | 14,650.00  | 14,768.00    | 14,846.00 | 14,832.00  | 15,594.00  | 14,844.00 | 14,792.00  | 14,720.00  | 14,718.00  | 19,958.00    | 184,210.00   |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 5116.00  | 4610.00  | 4641.00  | 4330.00  | 3744.00  | 2819.00  | 2344.00  | 1733.00  | 1493.00  | 1493.00  | 1617.00  | 1412.00  | 35,352.00 | 99.42     | 15,857.00 | 14,631.00 | 14,650.00  | 14,768.00    | 14,846.00 | 14,832.00  | 15,594.00  | 14,844.00 | 14,792.00  | 14,720.00  | 14,718.00  | 19,958.00    | 184,210.00   |
| AOI00012400266 - INFORMES<br>SISMED ICI IME                                                   | JEFATURA DE FARMACIA                                          | Muy Alta | INFORME      | Acumulado Anual | PROGRAMADO | 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    | 15,857.00 | 14,631.00 | 14,650.00  | 14,768.00    | 14,846.00 | 14,832.00  | 15,594.00  | 14,844.00 | 14,792.00  | 14,720.00  | 14,718.00  | 19,958.00    | 184,210.00   |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 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     | 97,850.00 | 0.00      | 37,895.00 | 251,391.00 | 97,373.00    | 41,806.00 | 65,034.00  | 20,289.00  | 55,526.00 | 15,410.00  | 102,343.00 | 326,375.00 | 1,023,227.00 |              |
| AOI00012400267 -<br>SEGUIMIENTO DE ACCIONES<br>ADMINISTRATIVAS                                | JEFATURA DE FARMACIA                                          | Muy Alta | ACCION       | Acumulado Anual | PROGRAMADO | 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    | 15,857.00 | 14,631.00 | 14,650.00  | 14,768.00    | 14,846.00 | 14,832.00  | 15,594.00  | 14,844.00 | 14,792.00  | 14,720.00  | 14,718.00  | 19,958.00    | 184,210.00   |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 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    | 0.00      | 0.00      | 37,895.00  | 251,391.00   | 97,373.00 | 41,806.00  | 65,034.00  | 20,289.00 | 55,526.00  | 15,410.00  | 102,343.00 | 326,375.00   | 1,013,442.00 |
| AOI00012400272 - PLAN DE<br>MANTENIMIENTO<br>PREVENTIVO Y CORRECTIVO<br>DE EQUIPOS BIOMEDICOS | INGENIERIA CLINICA                                            | Muy Alta | PLAN         | Acumulado Anual | PROGRAMADO | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 100.00    | 1,459.66  | 2,334.66  | 4,411.32   | 3,453.16     | 4,351.87  | 11,872.38  | 5,545.69   | 12,398.66 | 11,308.43  | 6,120.66   | 43,946.06  | 29,703.45    | 136,906.00   |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 100.00    | 2,334.66  | 0.00      | 0.00       | 0.00         | 0.00      | 0.00       | 0.00       | 0.00      | 0.00       | 0.00       | 0.00       | 0.00         | 2,334.66     |
| AOI00012400273 -<br>MANTENIMIENTO<br>PREVENTIVO Y CORRECTIVO<br>DE EQUIPOS BIOMEDICOS         | INGENIERIA CLINICA                                            | Muy Alta | EQUIPO       | Acumulado Anual | PROGRAMADO | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 47.00     | 100.00    | 1,458.00  | 2,333.00  | 4,413.00   | 3,454.00     | 4,353.00  | 11,872.00  | 5,545.00   | 12,397.00 | 11,307.00  | 6,119.00   | 43,945.00  | 29,705.00    | 136,901.00   |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 47.00     | 100.00    | 1,166.00  | 9,333.66  | 5,438.32   | 4,605.16     | 5,802.87  | 15,830.38  | 7,392.69   | 16,529.66 | 15,077.43  | 8,158.66   | 58,595.06  | 59,408.85    | 207,336.74   |
| AOI00012400248 -<br>DISPENSACION<br>AMBULATORIA SIS                                           | FARMACIA SIS                                                  | Muy Alta | ATENCION     | Acumulado Anual | PROGRAMADO | 5,205.00 | 5,390.00 | 5,940.00 | 4,230.00 | 4,278.00 | 3,938.00 | 4,200.00 | 4,100.00 | 3,400.00 | 4,450.00 | 5,100.00 | 4,400.00 | 54,631.00 | 99.26     | 0.00      | 0.00      | 304,435.64 | 2,657.447.00 | 83,832.20 | 381,263.00 | 567,243.00 | 95,944.76 | 532,304.00 | 66,843.00  | 926,936.00 | 993,094.40   | 7,359,343.00 |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 5205.00  | 5390.00  | 5940.00  | 4230.00  | 4278.00  | 3938.00  | 4126.00  | 4007.00  | 3368.00  | 4392.00  | 5008.00  | 4344.00  | 54,226.00 | 99.26     | 9,785.55  | 32,566.89 | 37,898.23  | 251,392.57   | 97,369.90 | 41,806.78  | 65,029.23  | 20,286.60 | 55,526.59  | 15,418.17  | 102,347.09 | 326,376.01   | 1,055,803.61 |
| AOI00012400249 -<br>DISPENSACION UNIDOSIS                                                     | FARMACIA DE CENTRO<br>QUIRURGICO                              | Muy Alta | ATENCION     | Acumulado Anual | PROGRAMADO | 488.00   | 390.00   | 531.00   | 362.00   | 590.00   | 555.00   | 470.00   | 425.00   | 400.00   | 360.00   | 385.00   | 260.00   | 5,216.00  | 99.14     | 893.71    | 3,724.82  | 19,313.22  | 6,801.95     | 13,131.62 | 888.19     | 1,024.82   | 6,544.82  | 904.82     | 2,731.34   | 4,582.02   | 527,657.67   | 588,199.00   |
|                                                                                               |                                                               |          |              |                 | EJECUTADO  | 488.00   | 390.00   | 531.00   | 362.00   | 590.00   | 555.00   | 468.00   | 415.00   | 394.00   | 350.00   | 378.00   | 250.00   | 5,171.00  | 99.14     | 9,785.00  | 32,567.00 | 37,895.00  | 251,391.00   | 97,373.00 | 41,806.00  | 65,034.00  | 20,289.00 | 55,526.00  | 15,410.00  | 102,343.00 | 326,375.00   | 1,055,794.00 |
| AOI00012400250 -<br>DISPENSACION DE PAQUETE<br>QUIRURGICO                                     | FARMACIA DE CENTRO<br>QUIRURGICO                              | Muy Alta | ATENCION     | Acumulado Anual | PROGRAMADO | 205.00   | 188.00   | 252.00   | 203.00   | 231.00   | 223.00   | 210.00   | 250.00   | 230.00   | 240.00   | 240.00   | 200.00   | 2,672.00  | 97        |           |           |            |              |           |            |            |           |            |            |            |              |              |





|                                                                                                                                           |                                                                           |          |           |                 |            |          |          |          |          |          |          |          |          |          |          |          |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |            |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------|-----------|-----------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| AOI00012400512 -<br>MANTENIMIENTO DE<br>INFRAESTRUCTURA                                                                                   | MANTENIMIENTO                                                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 2.00     | 9.00     | 3,012.00  | 3,611.00  | 5,045.00  | 4,022.00  | 7,045.00  | 3,045.00  | 6,807.00  | 10,566.00 | 1,827.00  | 3,007.00  | 5,027.00  | 3,143.00  | 56,157.00  |            |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 2.00     | 9.00     | 100.00    | 4,611.08  | 3,010.92  | 5,046.32  | 2,413.92  | 7,046.32  | 0.00      | 0.00      | 17,610.38 | 0.00      | 0.00      | 0.00      | 3,803.00   | 43,541.94  |            |
| AOI00012400513 - REALIZAR<br>ACTIVIDADES DE<br>INSTALACION REPARACION Y<br>MANTENIMIENTO DE<br>CIRCUITOS ELECTRICOS Y<br>ELECTROMECANICOS | MANTENIMIENTO                                                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00    | 3,012.00  | 3,611.00  | 5,045.00  | 4,022.00  | 7,045.00  | 3,045.00  | 6,807.00  | 10,566.00 | 1,827.00  | 3,007.00  | 5,027.00  | 3,143.00  | 56,157.00  |            |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00    | 100.00    | 4,424.00  | 3,011.00  | 5,045.00  | 2,413.00  | 7,045.00  | 4,568.32  | 17,018.32 | 17,610.00 | 4,568.32  | 7,516.92  | 12,568.16 | 3,803.00   | 89,591.04  |            |
| AOI00012400514 - PLAN DE<br>MANTENIMIENTO<br>PREVENTIVO Y CORRECTIVO<br>DE MOBILIARIO                                                     | MANTENIMIENTO                                                             | Muy Alta | PLAN      | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 1.00     | 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      | 6,807.00  | 10,566.00 | 1,827.00  | 3,007.00  | 5,027.00  | 3,143.00  | 30,377.00  |            |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 100.00    | 0.00      | 0.00      | 0.00      | 2,413.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 2,413.00   |            |
| AOI00012400515 - PLAN DE<br>MANTENIMIENTO<br>PREVENTIVO Y CORRECTIVO<br>DE EQUIPOS<br>ELECTROMECHANICOS                                   | MANTENIMIENTO                                                             | Muy Alta | PLAN      | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 1.00     | 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      | 6,807.00  | 10,566.00 | 1,827.00  | 3,007.00  | 5,027.00  | 3,143.00  | 30,377.00  |            |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 100.00    | 0.00      | 0.00      | 0.00      | 2,413.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 2,413.00   |            |
| AOI00012400516 -<br>MANTENIMIENTO<br>PREVENTIVO Y CORRECTIVO<br>DE MOBILIARIO                                                             | MANTENIMIENTO                                                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 5,465.00   | 5,465.00   |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 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    | 0.00      | 4,811.00  | 5,045.00  | 2,413.00  | 7,045.00  | 4,568.00  | 17,018.00 | 17,610.00 | 4,568.00  | 7,516.00  | 12,568.16 | 3,803.00   | 86,965.16  |            |
| AOI00012400396 -<br>ELABORACION DE<br>DOCUMENTOS TECNICO<br>NORMATIVOS                                                                    | PSICOLOGIA                                                                | Muy Alta | DOCUMENTO | Acumulado Anual | PROGRAMADO | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 28,376.00 | 25,876.00 | 26,099.00 | 25,848.00 | 25,644.00 | 25,525.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00 | 382,224.00 |            |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 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    | 26,773.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 26,773.00  |            |
| AOI00012400399 -<br>ORIENTACION Y ENTREVISTA                                                                                              | PSICOLOGIA                                                                | Muy Alta | ATENCION  | Acumulado Anual | PROGRAMADO | 70.00    | 30.00    | 37.00    | 22.00    | 28.00    | 36.00    | 30.00    | 40.00    | 35.00    | 40.00    | 43.00    | 21.00    | 432.00    | 28,376.00 | 25,876.00 | 26,099.00 | 25,848.00 | 25,644.00 | 25,525.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00  | 382,224.00 |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 70.00    | 30.00    | 37.00    | 22.00    | 28.00    | 36.00    | 30.00    | 38.00    | 34.00    | 38.00    | 42.00    | 20.00    | 425.00    | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00 | 55,861.00  | 371,677.00 |            |
| AOI00012400499 - INFORME<br>CITOLOGICO                                                                                                    | LABORATORIO DE<br>PATOLOGIA OCULAR                                        | Muy Alta | EXAMEN    | Acumulado Anual | PROGRAMADO | 2.00     | 1.00     | 1.00     | 4.00     | 4.00     | 2.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 3.00     | 19.00     | 4,792.00  | 4,272.00  | 4,256.00  | 4,258.00  | 4,305.00  | 4,241.00  | 4,963.00  | 4,562.00  | 4,496.00  | 4,297.00  | 4,251.00  | 6,554.00   | 55,247.00  |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 2.00     | 1.00     | 1.00     | 4.00     | 4.00     | 2.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 3.00     | 19.00     | 100.00    | 0.00      | 3,288.00  | 0.00      | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 0.00      | 0.00      | 4,517.00  | 0.00       | 11,256.00  | 38,768.00  |
| AOI00012400500 - INFORMES<br>MICROSCOPICOS                                                                                                | LABORATORIO DE<br>PATOLOGIA OCULAR                                        | Muy Alta | EXAMEN    | Acumulado Anual | PROGRAMADO | 123.00   | 122.00   | 142.00   | 146.00   | 156.00   | 149.00   | 115.00   | 129.00   | 104.00   | 119.00   | 138.00   | 138.00   | 1,581.00  | 4,792.00  | 4,272.00  | 4,256.00  | 4,258.00  | 4,305.00  | 4,241.00  | 4,963.00  | 4,562.00  | 4,496.00  | 4,297.00  | 4,251.00  | 6,554.00   | 55,247.00  |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 123.00   | 122.00   | 142.00   | 146.00   | 156.00   | 149.00   | 115.00   | 129.00   | 104.00   | 119.00   | 138.00   | 138.00   | 1,581.00  | 100.00    | 0.00      | 3,288.00  | 0.00      | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 4,939.00  | 4,978.00  | 4,517.00  | 7,423.00   | 11,256.00  | 56,108.00  |
| AOI00012400501 - INFORMES<br>MACROSCOPICOS                                                                                                | LABORATORIO DE<br>PATOLOGIA OCULAR                                        | Muy Alta | EXAMEN    | Acumulado Anual | PROGRAMADO | 129.00   | 131.00   | 134.00   | 148.00   | 169.00   | 141.00   | 109.00   | 119.00   | 93.00    | 132.00   | 129.00   | 102.00   | 1,536.00  | 4,792.00  | 4,272.00  | 4,256.00  | 4,258.00  | 4,305.00  | 4,241.00  | 4,963.00  | 4,562.00  | 4,496.00  | 4,297.00  | 4,251.00  | 6,554.00   | 55,247.00  |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 129.00   | 131.00   | 134.00   | 148.00   | 169.00   | 141.00   | 109.00   | 119.00   | 93.00    | 132.00   | 129.00   | 102.00   | 1,536.00  | 100.00    | 0.00      | 20,098.92 | 1,440.42  | 5,057.00  | 6,275.00  | 3,692.00  | 4,683.00  | 4,939.00  | 4,978.00  | 4,517.00  | 7,423.00   | 11,256.00  | 74,359.34  |
| AOI00012400502 -<br>ELABORACION DE<br>DOCUMENTOS TECNICO<br>NORMATIVOS                                                                    | JEFATURA DE LABORATORIO                                                   | Alta     | DOCUMENTO | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 3.00      | 4,792.00  | 4,272.00  | 4,256.00  | 4,258.00  | 4,305.00  | 4,241.00  | 4,963.00  | 4,562.00  | 4,496.00  | 4,297.00  | 4,251.00  | 6,554.00   | 55,247.00  |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 3.00      | 100.00    | 1,280.00  | 1,458.00  | 11,763.00 | 2,857.00  | 9,555.00  | 3,692.00  | 0.00      | 0.00      | 4,978.00  | 0.00      | 7,423.00   | 0.00       | 43,006.00  |
| AOI00012400382 -<br>CONSULTA OFTALMOLOGICA<br>SUB ESPECIALIZADA DE<br>PEDIATRIA Y<br>ESTRABOLOGIA                                         | CONSULTA OFTALMOLOGICA<br>ESPECIALIZADA DE<br>PEDIATRIA Y<br>ESTRABOLOGIA | Muy Alta | ATENCION  | Acumulado Anual | PROGRAMADO | 464.00   | 450.00   | 500.00   | 481.00   | 447.00   | 465.00   | 490.00   | 440.00   | 490.00   | 400.00   | 520.00   | 480.00   | 5,627.00  | 28,376.00 | 25,876.00 | 26,099.00 | 25,848.00 | 25,644.00 | 25,525.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00  | 382,224.00 |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 464.00   | 450.00   | 500.00   | 481.00   | 447.00   | 465.00   | 468.00   | 408.00   | 454.00   | 397.00   | 510.00   | 468.00   | 5,512.00  | 97.96     | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00  | 55,861.00  | 371,677.00 |
| AOI00012400386 -<br>REFRACCION                                                                                                            | PROCEDIMIENTO DE<br>REFRACCION                                            | Muy Alta | ATENCION  | Acumulado Anual | PROGRAMADO | 2,783.00 | 3,024.00 | 3,049.00 | 2,414.00 | 2,476.00 | 2,393.00 | 2,250.00 | 2,250.00 | 2,200.00 | 2,350.00 | 2,300.00 | 2,000.00 | 29,489.00 | 29,293.00 | 26,793.00 | 27,016.00 | 26,765.00 | 26,561.00 | 26,442.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00  | 387,726.00 |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 2,783.00 | 3,024.00 | 3,049.00 | 2,414.00 | 2,476.00 | 2,393.00 | 2,239.00 | 2,209.00 | 2,179.00 | 2,342.00 | 2,276.00 | 1,894.00 | 29,278.00 | 99.28     | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00  | 55,861.00  | 371,677.00 |
| AOI00012400387 -<br>PROCEDIMIENTOS EN<br>TOPO                                                                                             | CONSULTA OFTALMOLOGICA<br>GENERAL                                         | Muy Alta | ATENCION  | Acumulado Anual | PROGRAMADO | 7.00     | 5.00     | 7.00     | 1.00     | 7.00     | 3.00     | 2.00     | 3.00     | 3.00     | 5.00     | 4.00     | 3.00     | 50.00     | 29,293.00 | 26,793.00 | 27,016.00 | 26,765.00 | 26,561.00 | 26,442.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00  | 387,726.00 |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 7.00     | 5.00     | 7.00     | 1.00     | 7.00     | 3.00     | 2.00     | 3.00     | 3.00     | 5.00     | 4.00     | 3.00     | 50.00     | 100.00    | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00  | 55,861.00  | 371,677.00 |
| AOI00012400389 -<br>CONSULTA ESPECIALIZADA<br>EN OFTALMOLOGIA                                                                             | CONSULTA OFTALMOLOGICA<br>GENERAL                                         | Muy Alta | ATENCION  | Acumulado Anual | PROGRAMADO | 7,566.00 | 8,290.00 | 8,349.00 | 7,248.00 | 7,940.00 | 7,197.00 | 6,700.00 | 6,200.00 | 6,600.00 | 6,900.00 | 7,200.00 | 6,100.00 | 86,290.00 | 29,293.00 | 26,793.00 | 27,016.00 | 26,765.00 | 26,561.00 | 26,442.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00  | 387,726.00 |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 7,566.00 | 8,290.00 | 8,349.00 | 7,248.00 | 7,940.00 | 7,197.00 | 6,628.00 | 6,200.00 | 6,580.00 | 6,826.00 | 7,166.00 | 6,028.00 | 86,018.00 | 99.68     | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00  | 55,861.00  | 371,677.00 |
| AOI00012400391 -<br>PROCEDIMIENTOS NO<br>QUIRURGICOS DE<br>CARDIOLOGIA                                                                    | CARDIOLOGIA                                                               | Muy Alta | ATENCION  | Acumulado Anual | PROGRAMADO | 1,154.00 | 1,096.00 | 1,188.00 | 1,005.00 | 1,182.00 | 1,080.00 | 1,101.00 | 1,215.00 | 953.00   | 1,136.00 | 1,137.00 | 878.00   | 13,125.00 | 28,376.00 | 25,876.00 | 26,099.00 | 25,848.00 | 25,644.00 | 25,525.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00  | 382,224.00 |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 1,154.00 | 1,096.00 | 1,188.00 | 1,005.00 | 1,182.00 | 1,098.00 | 1,101.00 | 1,215.00 | 953.00   | 1,136.00 | 1,137.00 | 878.00   | 13,143.00 | 100.00    | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00  | 55,861.00  | 371,677.00 |
| AOI00012400394 -<br>CONSULTA CARDIOLOGICA                                                                                                 | CARDIOLOGIA                                                               | Muy Alta | CONSULTA  | Acumulado Anual | PROGRAMADO | 215.00   | 192.00   | 205.00   | 140.00   | 184.00   | 171.00   | 174.00   | 244.00   | 213.00   | 218.00   | 237.00   | 151.00   | 2,344.00  | 28,376.00 | 25,876.00 | 26,099.00 | 25,848.00 | 25,644.00 | 25,525.00 | 26,501.00 | 23,045.00 | 53,937.00 | 25,725.00 | 25,801.00 | 69,847.00  | 382,224.00 |            |
|                                                                                                                                           |                                                                           |          |           |                 | EJECUTADO  | 215.00   | 192.00   | 205.00   | 140.00   | 184.00   | 171.00   | 174.00   | 244.00   | 213.00   | 218.00   | 237.00   | 151.00   | 2,344.00  | 100.00    | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00  | 55,861.00  | 371        |

| QUIRURGICOS DE RETINA Y VITREO                                                                     | TRATAMIENTO DE RETINA                                                    |          |                |                 | EJECUTADO                       | 54.00  | 61.00  | 96.00  | 88.00   | 77.00    | 79.00    | 96.00   | 79.00    | 80.00    | 66.00   | 102.00   | 87.00     | 965.00    | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00                           | 28,964.00 | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00 | 55,861.00  | 371,677.00 |               |  |
|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------|----------------|-----------------|---------------------------------|--------|--------|--------|---------|----------|----------|---------|----------|----------|---------|----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|---------------|--|
| AOI0012400358 -<br>PROCEDIMIENTOS NO QUIRURGICOS DE OCULOPLASTICA Y ONCOLOGIA OCULAR               | CONSULTA OFTALMOLOGICA ESPECIALIZADA DE OCULOPLASTICA Y ONCOLOGIA OCULAR | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO                      | 23.00  | 22.00  | 24.00  | 21.00   | 26.00    | 18.00    | 25.00   | 14.00    | 25.00    | 15.00   | 35.00    | 12.00     | 260.00    | 12,132.00 | 38,388.00 | 69,558.00 | 50,867.00                           | 69,309.00 | 66,945.00 | 5,812.00  | 34,406.00 | 9,609.00  | 25,052.00 | 48,884.00 | 52,187.00  | 483,149.00 |               |  |
|                                                                                                    |                                                                          |          |                | EJECUTADO       | 23.00                           | 22.00  | 24.00  | 21.00  | 26.00   | 18.00    | 24.00    | 13.00   | 23.00    | 14.00    | 35.00   | 12.00    | 255.00    | 26,773.00 | 21,395.00 | 34,510.00 | 27,092.00 | 28,964.00                           | 30,951.00 | 20,059.00 | 26,963.00 | 38,651.00 | 25,492.00 | 34,966.00 | 55,861.00 | 371,677.00 |            |               |  |
|                                                                                                    |                                                                          |          |                | 98.08           |                                 |        |        |        |         |          |          |         |          |          |         |          |           |           |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
| AOI0012400320 -<br>EDUCACION DE ENFERMERIA AL USUARIO EN PROMOCION Y PREVENCIÓN DE LA SALUD OCULAR | HOSPITALIZACION                                                          | Muy Alta | ATENCIÓN       | Acumulado Anual | PROGRAMADO                      | 914.00 | 821.00 | 968.00 | 780.00  | 1,003.00 | 1,032.00 | 806.00  | 983.00   | 973.00   | 950.00  | 977.00   | 672.00    | 10,879.00 | 13,048.13 | 11,578.75 | 12,584.04 | 12,220.63                           | 11,002.10 | 11,005.06 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 4,622.00   | 76,060.71  |               |  |
|                                                                                                    |                                                                          |          |                | EJECUTADO       | 914.00                          | 821.00 | 968.00 | 780.00 | 1003.00 | 1032.00  | 806.00   | 983.00  | 973.00   | 950.00   | 977.00  | 672.00   | 10,879.00 | 100.00    |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
|                                                                                                    |                                                                          |          |                | 100.00          |                                 |        |        |        |         |          |          |         |          |          |         |          |           |           |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
| AOI0012400326 -<br>ADMINISTRACION DE TRATAMIENTO FARMACOLOGICO                                     | HOSPITALIZACION                                                          | Muy Alta | ATENCIÓN       | Acumulado Anual | PROGRAMADO                      | 755.00 | 670.00 | 760.00 | 790.00  | 820.00   | 910.00   | 832.00  | 1,170.00 | 985.00   | 995.00  | 990.00   | 895.00    | 10,572.00 | 13,050.00 | 11,581.00 | 12,586.00 | 12,221.00                           | 11,002.00 | 11,004.00 | 13,692.90 | 12,853.30 | 12,792.25 | 12,839.04 | 12,422.13 | 17,073.67  | 153,117.29 |               |  |
|                                                                                                    |                                                                          |          |                | EJECUTADO       | 755.00                          | 670.00 | 760.00 | 790.00 | 820.00  | 910.00   | 832.00   | 1170.00 | 985.00   | 995.00   | 990.00  | 895.00   | 10,572.00 | 100.00    |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
|                                                                                                    |                                                                          |          |                | 100.00          |                                 |        |        |        |         |          |          |         |          |          |         |          |           |           |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
| AOI0012400329 -<br>MONITOREO DE FUNCIONES VITALES                                                  | HOSPITALIZACION                                                          | Muy Alta | ATENCIÓN       | Acumulado Anual | PROGRAMADO                      | 950.00 | 842.00 | 815.00 | 900.00  | 1,026.00 | 1,095.00 | 850.00  | 1,053.00 | 1,040.00 | 980.00  | 1,030.00 | 850.00    | 11,431.00 | 13,050.00 | 11,581.00 | 12,586.00 | 12,221.00                           | 11,002.00 | 11,004.00 | 13,691.00 | 12,852.00 | 12,794.00 | 12,841.00 | 12,423.00 | 17,072.00  | 153,117.00 |               |  |
|                                                                                                    |                                                                          |          |                | EJECUTADO       | 950.00                          | 842.00 | 815.00 | 900.00 | 1026.00 | 1095.00  | 850.00   | 1053.00 | 1040.00  | 980.00   | 1030.00 | 850.00   | 11,431.00 | 100.00    |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
|                                                                                                    |                                                                          |          |                | 100.00          |                                 |        |        |        |         |          |          |         |          |          |         |          |           |           |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
| AOI0012400331 -<br>PREPARACION PREOPERATORIA                                                       | HOSPITALIZACION                                                          | Muy Alta | ATENCIÓN       | Acumulado Anual | PROGRAMADO                      | 910.00 | 815.00 | 964.00 | 778.00  | 997.00   | 1,023.00 | 802.00  | 974.00   | 957.00   | 935.00  | 962.00   | 659.00    | 10,776.00 | 13,050.00 | 11,581.00 | 12,586.00 | 12,221.00                           | 11,002.00 | 11,004.00 | 13,691.00 | 12,852.00 | 12,794.00 | 12,841.00 | 12,423.00 | 17,072.00  | 153,117.00 |               |  |
|                                                                                                    |                                                                          |          |                | EJECUTADO       | 910.00                          | 815.00 | 964.00 | 778.00 | 997.00  | 1023.00  | 802.00   | 974.00  | 957.00   | 935.00   | 962.00  | 659.00   | 10,776.00 | 100.00    |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
|                                                                                                    |                                                                          |          |                | 100.00          |                                 |        |        |        |         |          |          |         |          |          |         |          |           |           |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
| AOI0012400334 -<br>EGRESO HOSPITALARIO                                                             | HOSPITALIZACION                                                          | Muy Alta | EGRESO         | Acumulado Anual | PROGRAMADO                      | 4.00   | 3.00   | 4.00   | 6.00    | 6.00     | 9.00     | 4.00    | 9.00     | 15.00    | 7.00    | 7.00     | 6.00      | 80.00     | 13,050.00 | 11,581.00 | 12,586.00 | 12,221.00                           | 11,002.00 | 11,004.00 | 13,691.00 | 12,852.00 | 12,794.00 | 12,841.00 | 12,423.00 | 17,072.00  | 153,117.00 |               |  |
|                                                                                                    |                                                                          |          |                | EJECUTADO       | 4.00                            | 3.00   | 4.00   | 6.00   | 6.00    | 9.00     | 4.00     | 9.00    | 15.00    | 7.00     | 7.00    | 6.00     | 80.00     | 100.00    |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
|                                                                                                    |                                                                          |          |                | 100.00          |                                 |        |        |        |         |          |          |         |          |          |         |          |           |           |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
| AOI0012400338 -<br>EVALUACION PRE ANESTESICA                                                       | ANESTESIA                                                                | Muy Alta | ATENCIÓN       | Acumulado Anual | PROGRAMADO                      | 202.00 | 189.00 | 230.00 | 209.00  | 237.00   | 232.00   | 237.00  | 247.00   | 227.00   | 260.00  | 280.00   | 164.00    | 2,714.00  | 4,961.00  | 13,713.00 | 24,103.00 | 18,178.00                           | 24,020.00 | 23,232.00 | 5,812.00  | 34,406.00 | 9,609.00  | 25,052.00 | 48,884.00 | 52,187.00  | 284,157.00 |               |  |
|                                                                                                    |                                                                          |          |                | EJECUTADO       | 202.00                          | 189.00 | 230.00 | 209.00 | 237.00  | 232.00   | 237.00   | 247.00  | 227.00   | 260.00   | 280.00  | 164.00   | 2,714.00  | 100.00    |           |           |           |                                     |           |           |           |           |           |           |           |            |            |               |  |
|                                                                                                    |                                                                          |          |                | 95.8            | EJECUCIÓN FÍSICA POR AEI.02.03: |        |        |        |         |          |          |         |          |          |         |          |           |           |           |           | 95.8      | EJECUCIÓN FINANCIERA POR AEI.02.03: |           |           |           |           |           |           |           |            |            | 39,001,677.32 |  |

AEI.02.04 ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.

| OBJETIVO<br>ESTRATEGICO<br>/ ACCION<br>ESTRATEGICA<br>/ ACTIVIDAD<br>OPERATIVA                          | CENTRO DE<br>COSTO                           | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA | TIPO DE<br>AGREGACIÓN | PROG. /<br>EJE. | FISICO   |          |          |          |          |          |          |          |          |          |          |          |                     |                   | FINANCIERO |           |            |           |           |           |           |            |           |            |            |            |                     |  |
|---------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|------------------|-----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------------|-------------------|------------|-----------|------------|-----------|-----------|-----------|-----------|------------|-----------|------------|------------|------------|---------------------|--|
|                                                                                                         |                                              |                       |                  |                       |                 | Ene      | Feb      | Mar      | Abr      | May      | Jun      | Jul      | Ago      | Sep      | Oct      | Nov      | Dic      | AVANCE<br>ACUMULADO | AVANCE<br>% ANUAL | Ene        | Feb       | Mar        | Abr       | May       | Jun       | Jul       | Ago        | Sep       | Oct        | Nov        | Dic        | AVANCE<br>ACUMULADO |  |
| AOI00012400060 -<br>5005901 -<br>ATENCIÓN DE<br>TRIAJE                                                  | ATENCIÓN DE<br>EMERGENCIA                    | Muy Alta              | ATENCIÓN         | Acumulado Anual       | PROGRAMADO      | 2,564.00 | 2,467.00 | 2,634.00 | 2,279.00 | 2,498.00 | 2,312.00 | 2,610.00 | 2,840.00 | 2,560.00 | 2,520.00 | 2,690.00 | 2,325.00 | 30,299.00           | 99.95             | 0.00       | 0.00      | 0.00       | 0.00      | 6,500.00  | 17,150.00 | 1,080.00  | 0.00       | 0.00      | 0.00       | 13,000.00  | 20,330.00  | 58,060.00           |  |
|                                                                                                         |                                              |                       |                  |                       | EJECUTADO       | 2564.00  | 2467.00  | 2634.00  | 2279.00  | 2498.00  | 2312.00  | 2606.00  | 2839.00  | 2557.00  | 2519.00  | 2686.00  | 2322.00  | 30,283.00           |                   | 0.00       | 0.00      | 0.00       | 0.00      | 6,500.00  | 17,150.00 | 1,080.00  | 0.00       | 0.00      | 0.00       | 13,000.00  | 13,000.00  | 50,730.00           |  |
| AOI00012400061 -<br>5005903 -<br>ATENCIÓN DE LA<br>EMERGENCIA Y<br>URGENCIA<br>ESPECIALIZADA            | ATENCIÓN DE<br>EMERGENCIA                    | Muy Alta              | ATENCIÓN         | Acumulado Anual       | PROGRAMADO      | 1,241.00 | 1,218.00 | 1,328.00 | 1,302.00 | 1,226.00 | 1,226.00 | 1,315.00 | 1,285.00 | 1,335.00 | 1,265.00 | 1,382.00 | 1,395.00 | 15,518.00           | 99.95             | 89,546.15  | 87,051.14 | 110,262.65 | 98,697.10 | 95,683.18 | 98,657.82 | 92,641.56 | 132,132.52 | 90,674.38 | 102,645.48 | 134,125.00 | 193,879.02 | 1,325,996.00        |  |
|                                                                                                         |                                              |                       |                  |                       | EJECUTADO       | 1241.00  | 1218.00  | 1328.00  | 1302.00  | 1226.00  | 1226.00  | 1312.00  | 1285.00  | 1333.00  | 1264.00  | 1381.00  | 1394.00  | 15,510.00           |                   | 89,546.15  | 87,051.14 | 110,262.65 | 98,697.10 | 95,683.18 | 98,657.82 | 92,641.56 | 132,132.52 | 90,674.38 | 102,645.48 | 134,125.00 | 166,252.19 | 1,298,369.17        |  |
| AOI00012400109 -<br>5005905 -<br>ATENCIÓN DE LA<br>EMERGENCIA<br>QUIRURGICA                             | ATENCIÓN DE<br>EMERGENCIA                    | Muy Alta              | ATENCIÓN         | Acumulado Anual       | PROGRAMADO      | 116.00   | 98.00    | 93.00    | 97.00    | 78.00    | 108.00   | 100.00   | 105.00   | 95.00    | 90.00    | 95.00    | 95.00    | 1,170.00            | 99.49             | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00       | 0.00       | 47,367.00  | 47,367.00           |  |
|                                                                                                         |                                              |                       |                  |                       | EJECUTADO       | 116.00   | 98.00    | 93.00    | 97.00    | 78.00    | 108.00   | 100.00   | 104.00   | 94.00    | 88.00    | 94.00    | 94.00    | 1,164.00            |                   | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00       | 0.00       | 17,667.10  | 17,667.10           |  |
| AOI00012400110 -<br>5005906 -<br>SERVICIO DE<br>TRANSPORTE<br>ASISTIDO DE LA<br>EMERGENCIA<br>TERRESTRE | ATENCIÓN DE<br>EMERGENCIA                    | Muy Alta              | ATENCIÓN         | Acumulado Anual       | PROGRAMADO      | 2.00     | 3.00     | 0.00     | 1.00     | 2.00     | 2.00     | 1.00     | 0.00     | 4.00     | 3.00     | 2.00     | 2.00     | 22.00               | 100.00            | 3,345.16   | 3,040.28  | 9,966.81   | 6,654.17  | 10,299.73 | 3,054.17  | 3,366.81  | 21,137.18  | 3,099.73  | 6,653.17   | 16,698.50  | 16,122.29  | 103,438.00          |  |
|                                                                                                         |                                              |                       |                  |                       | EJECUTADO       | 2.00     | 3.00     | 0.00     | 1.00     | 2.00     | 2.00     | 1.00     | 0.00     | 4.00     | 3.00     | 2.00     | 2.00     | 22.00               |                   | 3,345.16   | 3,040.28  | 9,966.81   | 6,654.17  | 10,299.73 | 3,054.17  | 3,366.81  | 21,137.18  | 3,099.73  | 6,653.17   | 16,698.50  | 8,726.96   | 96,042.67           |  |
| AOI00012400629 -<br>5005140 -<br>COORDINACIÓN Y<br>SEGUIMIENTO DE<br>LA REFERENCIA                      | ATENCIÓN DE<br>EMERGENCIA                    | Muy Alta              | ATENCIÓN         | Acumulado Anual       | PROGRAMADO      | 21.00    | 23.00    | 24.00    | 23.00    | 24.00    | 25.00    | 29.00    | 30.00    | 35.00    | 32.00    | 40.00    | 30.00    | 336.00              | 99.70             | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 347.51    | 158.12     | 0.00      | 0.00       | 1.37       | 507.00     |                     |  |
|                                                                                                         |                                              |                       |                  |                       | EJECUTADO       | 21.00    | 23.00    | 24.00    | 23.00    | 24.00    | 25.00    | 29.00    | 30.00    | 35.00    | 32.00    | 40.00    | 29.00    | 335.00              |                   | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 347.51    | 158.12     | 0.00      | 0.00       | 0.00       | 505.63     |                     |  |
| AOI00012400628 -<br>5005139 -<br>ASISTENCIA<br>TECNICA Y<br>CAPACITACION                                | JEFATURA DE<br>DEPARTAMENTO<br>DE EMERGENCIA | Muy Alta              | PERSONA          | Acumulado Anual       | PROGRAMADO      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 56.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 56.00               | 100.00            | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 19,800.00 | 0.00       | 0.00      | 0.00       | 0.00       | 19,800.00  |                     |  |
|                                                                                                         |                                              |                       |                  |                       | EJECUTADO       | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 56.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 56.00               |                   | 0.00       | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 19,800.00 | 0.00       | 0.00      | 0.00       | 0.00       | 19,800.00  |                     |  |
| AOI00012400690 -<br>5002830 -<br>IMPLEMENTACIÓN<br>DE DOCUMENTOS<br>TÉCNICOS<br>NORMATIVOS              | ATENCIÓN DE<br>EMERGENCIA                    | Muy Alta              | INFORME          | Acumulado Anual       | PROGRAMADO      | 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      | 374.15     | 0.00      | 0.00       | 325.85     | 700.00     |                     |  |
|                                                                                                         |                                              |                       |                  |                       | EJECUTADO       | 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      | 374.15    | 0.00      | 0.00       | 0.00      | 0.00       | 374.15     |            |                     |  |

OEI.03 VELAR POR LA EFICACIA; SEGURIDAD Y CALIDAD DE PRODUCTOS FARMACÉUTICOS; DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS; Y LA INOCUIDAD DE LOS ALIMENTOS Y CALIDAD DEL AGUA PARA CONSUMO HUMANO.  
AEI.03.02 SISTEMA DE VIGILANCIA INTEGRAL DE LA INOCUIDAD DE ALIMENTOS Y LA CALIDAD DEL AGUA; IMPLEMENTADOS.

DEI.04.FORTALEZCA LA RECTORIA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA  
AEI.04.01 ARTICULACIÓN INTERGUBERNAMENTAL; INTERSECTORIAL Y CON LA SOCIEDAD CIVIL; FORTALECIDA PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS NACIONALES; PLANES Y NORMAS TÉCNICAS DE SALUD Y PARA LA GESTIÓN DE CONTINGENTE

|           |                                                                                                                                      |                                 |      |                                     |            |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------|-------------------------------------|------------|
| AEI.04.02 | GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS. | EJECUCIÓN FÍSICA POR AEI.04.01: | 77.7 | EJECUCIÓN FINANCIERA POR AEI.04.01: | 362,362.23 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------|-------------------------------------|------------|





|                                                                                                   |                                                 |          |           |                 |            |          |          |          |          |          |          |          |          |          |          |          |          |           |        |          |          |           |           |           |           |           |           |           |           |           |            |            |           |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------|----------|-----------|-----------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|--------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|
| AIOI0012400092 - ELABORACION DE DOCUMENTOS                                                        | JEFATURA DE OPTICA                              | Muy Alta | DOCUMENTO | Acumulado Anual | PROGRAMADO | 15.00    | 12.00    | 10.00    | 12.00    | 18.00    | 12.00    | 11.00    | 7.00     | 6.00     | 10.00    | 19.00    | 4.00     | 136.00    | 100.00 | 1,221.00 | 1,061.00 | 1,061.00  | 1,052.00  | 954.00    | 1,061.00  | 2,138.00  | 1,962.00  | 1,962.00  | 1,962.00  | 1,962.00  | 1,412.00   | 20,538.00  |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 15.00    | 12.00    | 10.00    | 12.00    | 18.00    | 12.00    | 11.00    | 7.00     | 6.00     | 10.00    | 19.00    | 4.00     | 136.00    |        | 3,383.00 | 1,224.00 | 5,163.00  | 1,198.00  | 5,621.00  | 1,530.00  | 4,761.00  | 5,243.00  | 2,231.00  | 3,434.00  | 50,967.00 | 18,563.00  | 103,318.00 |           |
| AIOI0012400360 - DIFUSION DE LA INFORMACION ESTADISTICA                                           | ESTADISTICA                                     | Muy Alta | DOCUMENTO | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 100.00 | 3,620.00 | 3,438.00 | 3,423.00  | 3,429.00  | 3,438.00  | 3,425.00  | 3,830.00  | 3,455.00  | 3,473.00  | 3,459.00  | 3,209.00  | 4,351.00   | 42,550.00  |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |        | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 11,939.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 11,939.00  |           |
| AIOI0012400186 - DIFUSION INTERINSTITUCIONAL DE BECAS                                             | OFICINA DE COOPERACION CIENTIFICA INTERNACIONAL | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 2.00     | 0.00     | 3.00     | 1.00     | 1.00     | 0.00     | 2.00     | 12.00     | 91.67  | 2,962.79 | 2,562.79 | 2,562.79  | 2,562.79  | 2,562.79  | 2,562.79  | 1,431.00  | 1,281.00  | 1,281.00  | 1,281.00  | 1,281.00  | 4,092.00   | 26,423.74  |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 0.00     | 1.00     | 1.00     | 0.00     | 2.00     | 0.00     | 0.00     | 3.00     | 1.00     | 1.00     | 0.00     | 2.00     | 11.00     |        | 2,962.79 | 2,562.79 | 23,562.79 | 13,062.79 | 6,531.00  | 2,562.79  | 8,112.79  | 2,562.79  | 2,562.79  | 1,281.00  | 2,562.79  | 2,917.88   | 71,244.99  |           |
| AIOI0012400187 - GESTION DE VISITAS DE CAPACITADORES AL INO                                       | OFICINA DE COOPERACION CIENTIFICA INTERNACIONAL | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 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     | 5,250.00  | 5,250.00  | 5,250.00  | 0.00      | 1,431.79  | 1,281.79  | 1,281.79  | 1,281.79  | 1,281.79  | 4,092.31   | 26,401.26  |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 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      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,281.79  | 0.00       | 0.00       | 1,281.79  |
| AIOI0012400188 - GESTION PARA PROYECTOS DE CONVENIO ENTRE INO Y DIVERSAS INSTITUCIONES ACADEMICAS | OFICINA DE COOPERACION CIENTIFICA INTERNACIONAL | Muy Alta | INFORME   | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 100.00 | 0.00     | 0.00     | 5,250.00  | 5,250.00  | 5,250.00  | 0.00      | 5,250.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 21,000.00 |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |        | 0.00     | 0.00     | 0.00      | 0.00      | 6,531.79  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 6,531.79  |
| AIOI0012400704 - ELABORACION DE HISTORIAS CLINICAS NUEVAS A PACIENTES EXTERNOS                    | ADMISION                                        | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,700.00 | 1,500.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,200.00 | 9,500.00  | 96.22  | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 12,904.97 | 25,108.25 | 12,307.52 | 17,534.19 | 32,307.44 | 119,430.96 | 219,593.33 |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1662.00  | 1483.00  | 1608.00  | 1578.00  | 1656.00  | 1154.00  | 9,141.00  |        | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 8,175.00  | 12,272.00 | 7,632.00  | 10,247.00 | 14,665.00 | 43,882.00  | 96,873.00  |           |
| AIOI0012400440 - ORIENTACION AL PACIENTE                                                          | OPTICA CENTRAL                                  | Muy Alta | ATENCION  | Acumulado Anual | PROGRAMADO | 2,400.00 | 2,420.00 | 2,600.00 | 2,100.00 | 2,180.00 | 2,093.00 | 1,756.00 | 1,621.00 | 1,523.00 | 1,514.00 | 1,537.00 | 1,526.00 | 23,270.00 | 100.00 | 1,219.67 | 1,059.67 | 1,059.67  | 1,051.48  | 952.16    | 1,059.67  | 2,136.82  | 1,960.82  | 1,960.82  | 1,960.82  | 1,960.82  | 4,142.58   | 20,525.00  |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 2400.00  | 2420.00  | 2600.00  | 2100.00  | 2180.00  | 2093.00  | 1756.00  | 1621.00  | 1523.00  | 1514.00  | 1537.00  | 1526.00  | 23,270.00 |        | 3,383.00 | 1,224.00 | 5,163.00  | 1,198.00  | 5,621.00  | 1,530.00  | 4,761.00  | 5,243.00  | 2,231.00  | 3,434.00  | 50,967.00 | 18,563.00  | 103,318.00 |           |
| AIOI0012400441 - DISPENSACION DE MONTURAS OFTALMICAS Y AYUDAS OPTICAS                             | OPTICA CENTRAL                                  | Muy Alta | UNIDAD    | Acumulado Anual | PROGRAMADO | 914.00   | 846.00   | 912.00   | 625.00   | 545.00   | 458.00   | 368.00   | 399.00   | 324.00   | 305.00   | 291.00   | 147.00   | 6,134.00  | 100.00 | 876.00   | 3,537.00 | 6,167.00  | 865.00    | 6,916.00  | 1,388.00  | 4,528.00  | 6,427.00  | 1,162.00  | 3,534.00  | 79,587.00 | 32,015.00  | 147,002.00 |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 914.00   | 846.00   | 912.00   | 625.00   | 545.00   | 458.00   | 368.00   | 399.00   | 324.00   | 305.00   | 291.00   | 147.00   | 6,134.00  |        | 3,383.00 | 1,224.00 | 5,163.00  | 1,198.00  | 5,621.00  | 1,530.00  | 4,761.00  | 5,243.00  | 2,231.00  | 3,434.00  | 50,974.49 | 18,563.00  | 103,325.49 |           |
| AIOI0012400442 - DISPENSACION DE LENTES OFTALMICOS                                                | OPTICA CENTRAL                                  | Muy Alta | UNIDAD    | Acumulado Anual | PROGRAMADO | 3,128.00 | 2,338.00 | 3,104.00 | 2,208.00 | 2,612.00 | 5,346.00 | 1,606.00 | 1,446.00 | 1,510.00 | 1,676.00 | 1,865.00 | 1,358.00 | 28,197.00 | 100.00 | 876.00   | 3,537.00 | 6,167.00  | 865.00    | 6,916.00  | 1,388.00  | 4,528.00  | 6,427.00  | 1,162.00  | 3,534.00  | 79,587.00 | 32,015.00  | 147,002.00 |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 3128.00  | 2338.00  | 3104.00  | 2208.00  | 2612.00  | 5346.00  | 1606.00  | 1446.00  | 1510.00  | 1676.00  | 1865.00  | 1358.00  | 28,197.00 |        | 3,383.00 | 1,224.00 | 5,163.00  | 1,198.00  | 5,621.00  | 1,530.00  | 4,761.00  | 5,243.00  | 2,231.00  | 3,434.00  | 50,967.00 | 18,563.00  | 103,318.00 |           |
| AIOI0012400443 - BISELADO COMPUTARIZADO DE LENTES OFTALMICOS                                      | LABORATORIO OPTICO                              | Muy Alta | UNIDAD    | Acumulado Anual | PROGRAMADO | 2,056.00 | 2,311.00 | 2,632.00 | 2,031.00 | 2,533.00 | 2,097.00 | 1,606.00 | 1,446.00 | 1,510.00 | 1,676.00 | 1,865.00 | 1,358.00 | 23,121.00 | 100.00 | 876.00   | 4,817.00 | 9,686.00  | 3,722.00  | 16,471.00 | 2,042.00  | 4,528.00  | 6,427.00  | 1,162.00  | 3,534.00  | 79,587.00 | 32,015.00  | 164,867.00 |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 2056.00  | 2311.00  | 2632.00  | 2031.00  | 2533.00  | 2097.00  | 1606.00  | 1446.00  | 1510.00  | 1676.00  | 1865.00  | 1358.00  | 23,121.00 |        | 3,383.00 | 1,224.00 | 5,163.00  | 1,198.00  | 5,621.00  | 1,530.00  | 4,761.00  | 5,243.00  | 2,231.00  | 3,434.00  | 50,967.00 | 18,563.00  | 103,318.00 |           |
| AIOI0012400680 - ELABORACION DE DOCUMENTOS ADMINISTRATIVOS                                        | OFICINA DE ASESORIA JURIDICA                    | Muy Alta | DOCUMENTO | Acumulado Anual | PROGRAMADO | 65.00    | 47.00    | 76.00    | 56.00    | 65.00    | 62.00    | 77.00    | 99.00    | 19.00    | 74.00    | 45.00    | 46.00    | 731.00    | 100.00 | 3,169.86 | 6,169.86 | 9,169.86  | 3,144.70  | 9,169.86  | 3,157.29  | 3,319.86  | 9,169.86  | 3,169.86  | 3,157.29  | 3,169.86  | 3,337.84   | 59,306.00  |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 65.00    | 47.00    | 76.00    | 56.00    | 65.00    | 62.00    | 77.00    | 99.00    | 19.00    | 74.00    | 45.00    | 46.00    | 731.00    |        | 4,575.93 | 2,875.93 | 5,875.93  | 2,805.69  | 5,658.63  | 2,654.06  | 3,488.96  | 6,002.63  | 2,658.63  | 2,975.68  | 2,919.45  | 3,444.93   | 45,936.45  |           |
| AIOI0012400685 - MONTAJE DE LENTES OFTALMICOS                                                     | LABORATORIO OPTICO                              | Muy Alta | UNIDAD    | Acumulado Anual | PROGRAMADO | 1,028.00 | 1,156.00 | 1,316.00 | 1,016.00 | 1,267.00 | 1,049.00 | 803.00   | 723.00   | 755.00   | 838.00   | 933.00   | 679.00   | 11,563.00 | 100.00 | 876.00   | 3,537.00 | 6,167.00  | 865.00    | 6,916.00  | 1,388.00  | 4,528.00  | 6,427.00  | 1,162.00  | 3,534.00  | 79,587.00 | 32,015.00  | 147,002.00 |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 1028.00  | 1156.00  | 1316.00  | 1016.00  | 1267.00  | 1049.00  | 803.00   | 723.00   | 755.00   | 838.00   | 933.00   | 679.00   | 11,563.00 |        | 3,383.00 | 1,224.00 | 5,163.00  | 1,198.00  | 5,621.00  | 1,530.00  | 4,761.00  | 5,243.00  | 2,231.00  | 3,434.00  | 50,967.00 | 18,563.00  | 103,318.00 |           |
| AIOI0012400687 - CONTROL DE CALIDAD DE PRODUCTOS OPTICOS                                          | LABORATORIO OPTICO                              | Muy Alta | UNIDAD    | Acumulado Anual | PROGRAMADO | 4,986.00 | 4,649.00 | 4,990.00 | 3,598.00 | 3,931.00 | 6,395.00 | 2,409.00 | 2,169.00 | 2,265.00 | 2,514.00 | 2,798.00 | 2,037.00 | 42,741.00 | 100.00 | 876.41   | 3,536.84 | 6,166.54  | 864.38    | 6,916.92  | 1,387.71  | 4,528.24  | 6,429.22  | 1,159.72  | 3,532.07  | 79,586.67 | 32,016.28  | 147,001.00 |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 4986.00  | 4649.00  | 4990.00  | 3598.00  | 3931.00  | 6395.00  | 2409.00  | 2169.00  | 2265.00  | 2514.00  | 2798.00  | 2037.00  | 42,741.00 |        | 3,386.08 | 1,220.51 | 5,160.21  | 1,197.86  | 5,623.08  | 1,533.38  | 4,763.06  | 5,245.04  | 2,230.54  | 3,438.89  | 50,967.00 | 18,568.72  | 103,334.37 |           |
| AIOI0012400698 - ELABORACION DE DOCUMENTOS                                                        | ALMACEN CENTRAL                                 | Alta     | DOCUMENTO | Acumulado Anual | PROGRAMADO | 0.00     | 6.00     | 8.00     | 7.00     | 5.00     | 5.00     | 6.00     | 9.00     | 2.00     | 2.00     | 5.00     | 4.00     | 59.00     | 100.00 | 4,507.00 | 6,921.00 | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                   |                                                 |          |           |                 | EJECUTADO  | 0.00     | 6.00     | 8.00     | 7.00     | 5.00     | 5.00     | 6.00     | 9.00     | 2.00     | 2.00     | 5.00     | 4.00     | 59.00     |        | 0.00     | 6,646.03 | 11,863.08 | 5,520.86  | 11,289.92 | 26,608.10 | 8,952.77  | 13,225.09 | 5,947.90  | 8,698.72  | 15,912.55 | 50,150.00  | 164,815.02 |           |
| AIOI0012400699 - PROYECTO DE INVESTIGACION                                                        | JEFATURA DE OPTICA                              | Muy Alta | PROYECTO  | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |          |          |          |          |          |          |           |        |          |          |           |           |           |           |           |           |           |           |           |            |            |           |



|                                                                                                                                                  |                                          |          |                   |                 |            |          |          |          |          |          |          |          |          |          |          |          |          |           |        |           |           |           |           |           |           |           |           |           |           |           |            |            |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------|-------------------|-----------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|
| AOI00012400259 - ELABORACION DE MATERIAL INFORMATIVO A SOLICITUD DE LAS UNIDADES ORGANICAS                                                       | JEFATURA DE LA OFICINA DE COMUNICACIONES | Muy Alta | ACCION            | Acumulado Anual | PROGRAMADO | 87.00    | 97.00    | 96.00    | 106.00   | 127.00   | 121.00   | 88.00    | 95.00    | 100.00   | 95.00    | 95.00    | 90.00    | 1,197.00  | 98.58  | 1,049.00  | 916.00    | 916.00    | 916.00    | 916.00    | 916.00    | 916.00    | 1,479.00  | 1,329.00  | 1,329.00  | 1,382.00  | 1,335.00   | 1,485.00   | 13,968.00 |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 87.00    | 97.00    | 96.00    | 106.00   | 127.00   | 121.00   | 85.00    | 93.00    | 99.00    | 91.00    | 92.00    | 86.00    | 1,180.00  |        | 2,308.00  | 946.00    | 3,785.00  | 1,128.00  | 3,763.00  | 1,126.00  | 1,577.00  | 4,063.00  | 1,406.00  | 2,788.00  | 4,298.00  | 3,632.00   | 30,820.00  |           |
| AOI00012400260 - COORDINAR CON LA UNIDAD FUNCIONAL DE SEGUROS REFERENCIA Y CONTRARREFERENCIA LAS DIFICULTADES DE LAS ATENCIONES DE PACIENTES SIS | CENTRAL TELEFONICA                       | Muy Alta | ACCION            | Acumulado Anual | PROGRAMADO | 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 | 6,260.00  | 10,461.00 | 26,035.00 | 11,731.00 | 29,217.00 | 19,415.00 | 12,906.00 | 25,110.00 | 12,306.00 | 17,533.00 | 32,308.00 | 119,431.00 | 322,713.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 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     |        | 8,819.00  | 8,891.00  | 15,048.00 | 9,295.00  | 20,051.00 | 11,939.00 | 8,175.00  | 12,272.00 | 7,632.00  | 10,247.00 | 14,665.00 | 43,882.00  | 170,916.00 |           |
| AOI00012400262 - RECEPCIONAR Y ATENDER LLAMADAS TELEFONICAS DE LOS USUARIOS DEL INO                                                              | CENTRAL TELEFONICA                       | Muy Alta | ACCION            | Acumulado Anual | PROGRAMADO | 6,116.00 | 5,612.00 | 7,263.00 | 4,692.00 | 4,138.00 | 2,310.00 | 3,000.00 | 4,400.00 | 4,400.00 | 4,000.00 | 4,900.00 | 3,000.00 | 53,831.00 | 98.04  | 6,260.00  | 10,461.00 | 26,035.00 | 11,731.00 | 29,217.00 | 19,415.00 | 12,906.00 | 25,110.00 | 12,306.00 | 17,533.00 | 32,308.00 | 119,431.00 | 322,713.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 6116.00  | 5612.00  | 7263.00  | 4692.00  | 4138.00  | 2310.00  | 2809.00  | 4272.00  | 4247.00  | 3663.00  | 4820.00  | 2833.00  | 52,775.00 |        | 8,819.00  | 8,891.00  | 15,048.00 | 9,295.00  | 20,051.00 | 11,939.00 | 8,175.00  | 12,272.00 | 7,632.00  | 10,247.00 | 14,665.00 | 43,882.00  | 170,916.00 |           |
| AOI00012400265 - PROGRAMAR LA DISPONIBILIDAD DEL AUDITORIO INSTITUCIONAL                                                                         | AUDITORIO                                | Muy Alta | ACCION            | Acumulado Anual | PROGRAMADO | 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 | 964.00    | 3,064.00  | 5,506.00  | 1,256.00  | 5,472.00  | 1,252.00  | 1,675.00  | 6,796.00  | 1,483.00  | 4,195.00  | 7,261.00  | 5,820.00   | 44,744.00  |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 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     |        | 2,308.00  | 946.00    | 3,785.00  | 1,128.00  | 3,763.00  | 1,126.00  | 1,577.00  | 4,063.00  | 1,406.00  | 2,788.00  | 4,298.00  | 3,632.00   | 30,820.00  |           |
| AOI00012400245 - ELABORACION DE PLANILLA DE VIATICOS                                                                                             | ADQUISICIONES                            | Muy Alta | PLANILLA          | Acumulado Anual | PROGRAMADO | 0.00     | 1.00     | 1.00     | 6.00     | 12.00    | 15.00    | 3.00     | 10.00    | 7.00     | 10.00    | 5.00     | 1.00     | 71.00     | 100.00 | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 0.00     | 1.00     | 1.00     | 6.00     | 12.00    | 15.00    | 3.00     | 10.00    | 7.00     | 10.00    | 5.00     | 1.00     | 71.00     |        | 0.00      | 6,648.00  | 11,867.00 | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 164,796.00 |           |
| AOI00012400246 - BAJAS Y ALTAS DE BIENES PATRIMONIALES                                                                                           | PATRIMONIO                               | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3.00     | 2.00     | 2.00     | 1.00     | 3.00     | 1.00     | 6.00     | 18.00     | 100.00 | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3.00     | 2.00     | 2.00     | 1.00     | 3.00     | 1.00     | 6.00     | 18.00     |        | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 129,477.00 |           |
| AOI00012400247 - INVENTARIO ANUAL DE BIENES PATRIMONIALES                                                                                        | PATRIMONIO                               | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      | 100.00 | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 2.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |        | 0.00      | 0.00      | 0.00      | 5,515.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 5,515.00   |           |
| AOI00012400251 - DISTRIBUCION DE BIENES A USUARIOS INTERNOS Y EXTERNOS                                                                           | ALMACEN CENTRAL                          | Muy Alta | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 0.00     | 224.00   | 129.00   | 150.00   | 184.00   | 100.00   | 200.00   | 200.00   | 140.00   | 180.00   | 160.00   | 260.00   | 1,927.00  | 97.30  | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 0.00     | 224.00   | 129.00   | 150.00   | 184.00   | 100.00   | 188.00   | 196.00   | 130.00   | 172.00   | 150.00   | 252.00   | 1,875.00  |        | 0.00      | 6,648.00  | 11,867.00 | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 164,796.00 |           |
| AOI00012400252 - RECEPCION DE BIENES INGRESADOS                                                                                                  | ALMACEN CENTRAL                          | Muy Alta | ACTA DE RECEPCION | Acumulado Anual | PROGRAMADO | 0.00     | 37.00    | 0.00     | 24.00    | 40.00    | 40.00    | 33.00    | 20.00    | 32.00    | 21.00    | 38.00    | 100.00   | 385.00    | 98.44  | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 0.00     | 37.00    | 0.00     | 24.00    | 40.00    | 40.00    | 31.00    | 19.00    | 31.00    | 21.00    | 36.00    | 100.00   | 379.00    |        | 0.00      | 6,648.00  | 0.00      | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 152,929.00 |           |
| AOI00012400254 - PREPARACION Y CONDUCCION DE PROCEDIMIENTO DE SELECCION                                                                          | LICITACIONES Y CONCURSOS PUBLICOS        | Alta     | PROCESO CONVOCADO | Acumulado Anual | PROGRAMADO | 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 | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 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      | 0.00       | 50,153.53  |           |
| AOI00012400231 - ACTUALIZACION DEL CATALOGO DE BIENES Y SERVICIOS                                                                                | PROGRAMACION                             | Muy Alta | ACCION            | Acumulado Anual | PROGRAMADO | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 3.00      | 100.00 | 10,767.00 | 17,382.00 | 33,342.00 | 16,459.00 | 37,281.00 | 40,318.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 240,919.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 3.00      |        | 14,622.00 | 12,090.00 | 5,052.00  | 5,985.00  | 6,052.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 15,909.00  | 0.00       | 59,710.00 |
| AOI00012400234 - MONITOREO Y CONSOLIDACION DEL CUADRO DE NECESIDADES                                                                             | PROGRAMACION                             | Muy Alta | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 100.00 | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |        | 0.00      | 0.00      | 0.00      | 5,515.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 5,515.00  |
| AOI00012400235 - REQUERIMIENTO DE CERTIFICACIONES DE CREDITO PRESUPUESTAL                                                                        | PROGRAMACION                             | Muy Alta | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 120.00   | 120.00   | 108.00   | 167.00   | 89.00    | 100.00   | 230.00   | 40.00    | 220.00   | 38.00    | 360.00   | 75.00    | 1,667.00  | 98.80  | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 120.00   | 120.00   | 108.00   | 167.00   | 89.00    | 100.00   | 226.00   | 37.00    | 216.00   | 36.00    | 353.00   | 75.00    | 1,647.00  |        | 0.00      | 6,648.00  | 11,867.00 | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 164,796.00 |           |
| AOI00012400239 - ELABORACION DE ORDEN DE COMPRA Y SERVICIO                                                                                       | ADQUISICIONES                            | Muy Alta | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 208.00   | 249.00   | 158.00   | 159.00   | 83.00    | 62.00    | 220.00   | 80.00    | 240.00   | 45.00    | 350.00   | 130.00   | 1,984.00  | 97.98  | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 208.00   | 249.00   | 158.00   | 159.00   | 83.00    | 62.00    | 216.00   | 79.00    | 222.00   | 42.00    | 338.00   | 128.00   | 1,944.00  |        | 0.00      | 6,648.00  | 11,867.00 | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 164,796.00 |           |
| AOI00012400241 - CONSTANCIA DE CUMPLIMIENTO DE PRESTACION DE SERVICIOS Y BIENES                                                                  | ADQUISICIONES                            | Muy Alta | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 19.00    | 10.00    | 8.00     | 14.00    | 6.00     | 5.00     | 13.00    | 30.00    | 13.00    | 5.00     | 6.00     | 5.00     | 134.00    | 98.51  | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 19.00    | 10.00    | 8.00     | 14.00    | 6.00     | 5.00     | 13.00    | 28.00    | 13.00    | 5.00     | 6.00     | 5.00     | 132.00    |        | 16,981.07 | 6,648.00  | 11,867.00 | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 181,777.07 |           |
| AOI00012400242 - INFORME DE PENALIDADES A LAS ORDENES DE SERVICIO Y COMPRA                                                                       | ADQUISICIONES                            | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 0.00     | 2.00     | 3.00     | 3.00     | 7.00     | 1.00     | 5.00     | 7.00     | 8.00     | 8.00     | 9.00     | 9.00     | 62.00     | 100.00 | 4,507.00  | 6,921.00  | 7,307.00  | 4,728.00  | 8,064.00  | 20,903.00 | 6,185.00  | 9,254.00  | 4,670.00  | 6,831.00  | 13,637.00 | 44,793.00  | 137,800.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 0.00     | 2.00     | 3.00     | 3.00     | 7.00     | 1.00     | 5.00     | 7.00     | 8.00     | 8.00     | 9.00     | 9.00     | 62.00     |        | 0.00      | 6,648.00  | 11,867.00 | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00  | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00  | 164,796.00 |           |
| AOI00012400207 - REGISTRAR EL DEVENGADO EN EL SIAF                                                                                               | PRESUPUESTO                              | Muy Alta | ACCION            | Acumulado Anual | PROGRAMADO | 71.00    | 289.00   | 466.00   | 226.00   | 422.00   | 240.00   | 180.00   | 490.00   | 230.00   | 315.00   | 420.00   | 587.00   | 3,936.00  | 100.00 | 6,975.00  | 8,897.00  | 14,407.00 | 6,710.00  | 12,760.00 | 8,795.00  | 8,770.00  | 12,862.00 | 11,200.00 | 11,201.00 | 14,744.00 | 17,162.00  | 134,483.00 |           |
|                                                                                                                                                  |                                          |          |                   |                 | EJECUTADO  | 71.00    | 289.00   | 466.00   | 226.00   | 422.00   | 240.00   | 180.00   | 490.00   | 230.00   | 315.00   | 420.00   | 587.00   | 3,936.00  |        | 7,071.00  | 5,700.00  | 10,252.00 | 5,520.00  | 9,246.00  | 6,799.00  | 6,274.00  | 8,313.00  | 7,690.00  | 7,425.00  | 9,325.00  | 9,051.00   | 92,666.00  |           |
| AOI00                                                                                                                                            |                                          |          |                   |                 |            |          |          |          |          |          |          |          |          |          |          |          |          |           |        |           |           |           |           |           |           |           |           |           |           |           |            |            |           |



| CONTROL DE LA RECAUDACION DIARIA                                                         |                                          |          |           |                 | EJECUTADO  | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 240.00    |            | 7,071.34 | 5,698.69  | 10,251.10 | 5,514.83  | 9,249.85  | 6,805.43  | 6,278.54  | 8,312.93 | 7,685.27  | 7,428.35  | 9,337.38  | 9,054.83  | 92,688.54 |            |
|------------------------------------------------------------------------------------------|------------------------------------------|----------|-----------|-----------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI00012400227 - SEGUIMIENTO DE ACCIONES ADMINISTRATIVAS                                 | JEFATURA DE LA OFICINA DE LOGISTICA      | Muy Alta | INFORME   | Acumulado Anual | PROGRAMADO | 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     | 0.00     | 0.00      | 220.00    | 0.00      | 0.00      | 0.00      | 2,962.32  | 2,662.32 | 0.00      | 0.00      | 0.00      | 1.36      | 5,846.00  |            |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 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    | 1,445.50  | 6,648.00  | 11,867.00 | 5,515.00  | 11,289.00 | 26,603.00 | 8,956.00 | 13,222.00 | 5,943.00  | 8,694.00  | 15,909.00 | 50,150.00 | 166,241.50 |
| AOI00012400581 - ELABORACION DE FUAS DE PACIENTES REFERIDOS PARA APOYO DIAGNOSTICO       | ADMISION SIS                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 3,728.00  | 3,980.00  | 5,628.00  | 4,984.00  | 5,419.00  | 5,356.00  | 5,202.00  | 5,890.00  | 4,623.00  | 5,701.00  | 4,526.00  | 4,150.00  | 59,187.00  | 98.97    | 14,580.00 | 14,589.00 | 14,622.00 | 14,247.00 | 13,470.00 | 13,467.00 | 5,416.00 | 4,498.00  | 4,882.00  | 4,872.00  | 4,880.00  | 27,720.00 | 137,243.00 |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 3728.00   | 3980.00   | 5628.00   | 4984.00   | 5419.00   | 5356.00   | 5102.00   | 5767.00   | 4571.00   | 5485.00   | 4426.00   | 4129.00   | 58,575.00  |          | 0.00      | 5,532.00  | 19,716.00 | 8,677.00  | 23,782.00 | 8,971.00  | 8,355.00 | 10,960.00 | 14,642.00 | 10,474.00 | 11,971.00 | 24,087.00 | 147,167.00 |
| AOI00012400595 - ACOMPAÑAMIENTO EN LAS TELECONSULTAS DE LOS PACIENTES SIS                | ADMISION SIS                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 120.00    | 0.00      | 0.00      | 0.00      | 0.00      | 11.00     | 3.00      | 23.00     | 19.00     | 180.00    | 67.00     | 0.00      | 423.00     | 96.69    | 4,860.00  | 4,863.00  | 4,874.00  | 4,749.00  | 4,490.00  | 4,489.00  | 5,416.00 | 4,498.00  | 4,882.00  | 4,872.00  | 4,880.00  | 27,720.00 | 80,593.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 120.00    | 0.00      | 0.00      | 0.00      | 0.00      | 11.00     | 3.00      | 21.00     | 18.00     | 173.00    | 63.00     | 0.00      | 409.00     |          | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 8,971.00  | 8,355.00 | 10,960.00 | 14,642.00 | 10,474.00 | 11,971.00 | 0.00      | 65,373.00  |
| AOI00012400596 - ORIENTACION E INFORMACION SOBRE SERVICIOS INSTITUCIONALES               | ADMISION SIS                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 5,000.00  | 5,000.00  | 7,200.00  | 8,100.00  | 8,800.00  | 9,595.00  | 8,950.00  | 9,520.00  | 10,450.00 | 9,560.00  | 10,801.00 | 8,450.00  | 101,426.00 | 98.87    | 4,860.00  | 4,863.00  | 4,874.00  | 4,749.00  | 4,490.00  | 4,489.00  | 5,416.00 | 4,498.00  | 4,882.00  | 4,872.00  | 4,880.00  | 27,720.00 | 80,593.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 5000.00   | 5000.00   | 7200.00   | 8100.00   | 8800.00   | 9595.00   | 8779.00   | 9109.00   | 10369.00  | 9371.00   | 10706.00  | 8252.00   | 100,281.00 |          | 0.00      | 5,532.00  | 19,716.00 | 8,677.00  | 23,782.00 | 8,971.00  | 8,355.00 | 10,960.00 | 14,642.00 | 10,474.00 | 11,971.00 | 24,087.00 | 147,167.00 |
| AOI00012400597 - TRASLADO POR EMERGENCIA                                                 | ADMISION SIS                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 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   | 4,860.00  | 4,863.00  | 4,874.00  | 4,749.00  | 4,490.00  | 4,489.00  | 5,416.00 | 4,498.00  | 4,882.00  | 4,872.00  | 4,880.00  | 27,720.00 | 80,593.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |          | 1.00      | 0.00      | 0.00      | 19,716.00 | 0.00      | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00012400670 - ELABORACION DE DOCUMENTOS                                               | JEFATURA DE LA OFICINA DE COMUNICACIONES | Muy Alta | DOCUMENTO | Acumulado Anual | PROGRAMADO | 18.00     | 8.00      | 22.00     | 11.00     | 8.00      | 10.00     | 12.00     | 11.00     | 40.00     | 12.00     | 7.00      | 8.00      | 167.00     | 100.00   | 1,048.58  | 914.58    | 914.58    | 914.58    | 914.58    | 914.58    | 1,479.00 | 1,329.00  | 1,329.00  | 1,382.00  | 1,335.00  | 1,485.00  | 13,960.48  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 18.00     | 8.00      | 22.00     | 11.00     | 8.00      | 10.00     | 12.00     | 11.00     | 40.00     | 12.00     | 7.00      | 8.00      | 167.00     |          | 2,308.00  | 946.00    | 3,785.00  | 1,128.00  | 3,763.00  | 1,126.00  | 1,577.00 | 4,063.00  | 1,406.00  | 2,788.00  | 4,298.00  | 3,632.00  | 30,820.00  |
| AOI00012400205 - ELABORACION DE INFORMACION PRESUPUESTAL                                 | PRESUPUESTO                              | Muy Alta | INFORME   | Acumulado Anual | PROGRAMADO | 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   | 6,975.00  | 8,897.00  | 14,407.00 | 6,710.00  | 12,760.00 | 8,795.00  | 8,770.00 | 12,862.00 | 11,200.00 | 11,201.00 | 14,744.00 | 17,162.00 | 134,483.00 |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 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      |          | 7,071.00  | 5,700.00  | 10,252.00 | 5,520.00  | 9,246.00  | 6,799.00  | 6,274.00 | 8,313.00  | 7,690.00  | 7,425.00  | 9,325.00  | 9,051.00  | 92,666.00  |
| AOI00012400546 - IMPLEMENTACION DE PROYECTOS Y ACCIONES DE MEJORAS                       | MEJORA CONTINUA DE LA CALIDAD            | Muy Alta | INFORME   | Acumulado Anual | PROGRAMADO | 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   | 2,349.00  | 2,109.00  | 2,109.00  | 2,109.00  | 2,109.00  | 2,109.00  | 2,289.00 | 2,109.00  | 2,109.00  | 2,109.00  | 2,109.00  | 3,565.00  | 27,184.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |          | 2.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,039.00  | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 3,754.00   |
| AOI00012400576 - REALIZAR AUDITORIA DE LOS FORMATOS UNICOS DE ATENCION                   | AUDITORIA Y DIGITACION                   | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 15,432.00 | 16,028.00 | 18,618.00 | 16,969.00 | 20,923.00 | 20,404.00 | 21,580.00 | 21,890.00 | 20,000.00 | 22,600.00 | 22,315.00 | 18,900.00 | 235,659.00 | 97.68    | 5,244.00  | 3,849.00  | 3,845.00  | 1,059.00  | 1,577.00  | 1,345.00  | 3,001.00 | 2,787.00  | 2,787.00  | 2,808.00  | 3,146.00  | 4,436.00  | 35,884.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 15432.00  | 16028.00  | 18618.00  | 16969.00  | 20923.00  | 20404.00  | 20334.00  | 21198.00  | 19634.00  | 21260.00  | 21205.00  | 18197.00  | 230,202.00 |          | 11,429.00 | 5,532.00  | 19,716.00 | 8,677.00  | 23,782.00 | 8,971.00  | 8,355.00 | 21,460.00 | 14,642.00 | 10,474.00 | 11,971.00 | 24,087.00 | 169,096.00 |
| AOI00012400577 - REALIZAR LA DIGITACION DE LAS FUAS PREVIAMENTE AUDITADAS                | AUDITORIA Y DIGITACION                   | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 15,432.00 | 16,028.00 | 18,618.00 | 16,969.00 | 20,923.00 | 20,404.00 | 20,634.00 | 22,156.00 | 21,123.00 | 22,800.00 | 21,653.00 | 19,153.00 | 235,893.00 | 97.59    | 4,988.00  | 4,525.00  | 4,531.00  | 3,519.00  | 3,519.00  | 3,441.00  | 3,001.00 | 2,787.00  | 2,787.00  | 2,808.00  | 3,146.00  | 4,436.00  | 43,488.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 15432.00  | 16028.00  | 18618.00  | 16969.00  | 20923.00  | 20404.00  | 20334.00  | 21198.00  | 19634.00  | 21260.00  | 21205.00  | 18197.00  | 230,202.00 |          | 11,429.00 | 5,532.00  | 19,716.00 | 8,677.00  | 23,782.00 | 8,971.00  | 8,355.00 | 10,960.00 | 14,642.00 | 10,474.00 | 11,971.00 | 24,087.00 | 158,596.00 |
| AOI00012400578 - ELABORACION DE FUAS DE PACIENTES REFERIDOS EN CONSULTA EXTERNA          | ADMISION SIS                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 9,320.00  | 9,570.00  | 11,049.00 | 10,201.00 | 13,050.00 | 12,561.00 | 13,520.00 | 13,569.00 | 12,780.00 | 13,590.00 | 14,983.00 | 11,905.00 | 146,098.00 | 97.95    | 4,988.00  | 4,525.00  | 4,531.00  | 3,519.00  | 3,519.00  | 3,441.00  | 3,001.00 | 2,787.00  | 2,787.00  | 2,808.00  | 3,146.00  | 4,436.00  | 43,488.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 9320.00   | 9570.00   | 11049.00  | 10201.00  | 13050.00  | 12561.00  | 12765.00  | 12950.00  | 12578.00  | 13271.00  | 14083.00  | 11700.00  | 143,098.00 |          | 11,429.00 | 5,532.00  | 19,716.00 | 8,677.00  | 23,782.00 | 8,971.00  | 8,355.00 | 10,960.00 | 14,642.00 | 10,474.00 | 11,971.00 | 24,087.00 | 158,596.00 |
| AOI00012400579 - ELABORACION DE FUAS DE PACIENTES PARA EMERGENCIA                        | ADMISION SIS                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 855.00    | 982.00    | 983.00    | 1,169.00  | 1,079.00  | 1,108.00  | 1,250.00  | 1,203.00  | 1,252.00  | 1,203.00  | 1,286.00  | 1,305.00  | 13,675.00  | 98.07    | 4,988.00  | 4,525.00  | 4,531.00  | 3,519.00  | 3,519.00  | 3,441.00  | 3,001.00 | 2,787.00  | 2,787.00  | 2,808.00  | 3,146.00  | 4,436.00  | 43,488.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 855.00    | 982.00    | 983.00    | 1169.00   | 1079.00   | 1108.00   | 1168.00   | 1190.00   | 1168.00   | 1187.00   | 1241.00   | 1281.00   | 13,411.00  |          | 11,429.00 | 5,532.00  | 19,716.00 | 8,677.00  | 23,782.00 | 8,971.00  | 8,355.00 | 10,960.00 | 14,642.00 | 10,474.00 | 11,971.00 | 24,087.00 | 158,596.00 |
| AOI00012400580 - ELABORACION DE FUAS DE PACIENTES REFERIDOS PARA INTERVENCION QUIRURGICO | ADMISION SIS                             | Muy Alta | ACCION    | Acumulado Anual | PROGRAMADO | 1,321.00  | 1,496.00  | 958.00    | 1,207.00  | 1,375.00  | 1,379.00  | 1,315.00  | 1,321.00  | 1,350.00  | 1,401.00  | 1,523.00  | 1,180.00  | 15,826.00  | 97.95    | 4,990.99  | 4,524.80  | 4,532.99  | 3,519.83  | 3,519.83  | 3,439.79  | 3,003.26 | 2,787.26  | 2,787.26  | 2,808.66  | 3,149.45  | 4,433.88  | 43,498.00  |
|                                                                                          |                                          |          |           |                 | EJECUTADO  | 1321.00   | 1496.00   | 958.00    | 1207.00   | 1375.00   | 1379.00   | 1299.00   | 1291.00   | 1317.00   | 1317.00   | 1455.00   | 1087.00   | 15,502.00  |          | 0.00      | 5,532.00  | 19,716.00 | 8,677.00  | 23,782.00 | 8,971.00  | 8,355.00 | 10,960.00 | 14,642.00 |           |           |           |            |

| COMPETENCIAS EN OPTICA |  |  |  |  | EJECUTADO | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 |
|------------------------|--|--|--|--|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
|------------------------|--|--|--|--|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|





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| <b>AEI.04.03</b> | <b>ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.</b> |
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| OBJETO ESTRATEGICO<br>/ ACCION ESTRATEGICA<br>/ ACTIVIDAD OPERATIVA                       | CENTRO DE COSTO                                               | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG. / EJE. | FISICO |       |        |        |        |       |        |       |       |       |        |        |                  |                | FINANCIERO |           |          |          |           |          |          |           |          |          |           |           |                 |  |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------|---------------|--------------------|--------------|--------|-------|--------|--------|--------|-------|--------|-------|-------|-------|--------|--------|------------------|----------------|------------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|-----------|-----------------|--|
|                                                                                           |                                                               |                    |               |                    |              | Ene    | Feb   | Mar    | Abr    | May    | Jun   | Jul    | Ago   | Sep   | Oct   | Nov    | Dic    | AVANCE ACUMULADO | AVANCE % ANUAL | Ene        | Feb       | Mar      | Abr      | May       | Jun      | Jul      | Ago       | Sep      | Oct      | Nov       | Dic       | AVANCE ACUMULAD |  |
| AIOI001240068 - ELABORACION DE DOCUMENTOS                                                 | DIRECCION DE LA OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO | Muy Alta           | DOCUMENTO     | Acumulado Anual    | PROGRAMADO   | 57.00  | 95.00 | 128.00 | 104.00 | 131.00 | 87.00 | 100.00 | 85.00 | 60.00 | 80.00 | 100.00 | 145.00 | 1,172.00         | 99.32          | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 4,602.00 | 13,686.00 | 5,163.00 | 9,790.00 | 13,654.00 | 8,436.00  | 74,279.00       |  |
|                                                                                           |                                                               |                    |               |                    | EJECUTADO    | 57.00  | 95.00 | 128.00 | 104.00 | 131.00 | 87.00 | 98.00  | 84.00 | 60.00 | 79.00 | 99.00  | 142.00 | 1,164.00         |                | 0.00       | 18,151.00 | 7,451.00 | 5,869.00 | 5,330.00  | 6,629.00 | 4,602.00 | 13,686.00 | 3,872.00 | 9,790.00 | 10,923.00 | 8,005.00  | 94,308.00       |  |
| AIOI0012400158 - EVALUACION Y SEGUIMIENTO DEL POI                                         | UNIDAD DE PLANEAMIENTO                                        | Muy Alta           | INFORME       | Acumulado Anual    | PROGRAMADO   | 0.00   | 0.00  | 0.00   | 2.00   | 0.00   | 0.00  | 0.00   | 0.00  | 1.00  | 0.00  | 0.00   | 0.00   | 3.00             | 100.00         | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 0.00     | 0.00      | 5,163.00 | 0.00     | 0.00      | 24,111.00 |                 |  |
|                                                                                           |                                                               |                    |               |                    | EJECUTADO    | 0.00   | 0.00  | 0.00   | 2.00   | 0.00   | 0.00  | 0.00   | 0.00  | 1.00  | 0.00  | 0.00   | 0.00   | 3.00             |                | 0.00       | 0.00      | 0.00     | 5,869.00 | 0.00      | 0.00     | 0.00     | 3,872.00  | 0.00     | 0.00     | 0.00      | 9,741.00  |                 |  |
| AIOI0012400159 - ELABORACION DEL POI MULTIANUAL                                           | UNIDAD DE PLANEAMIENTO                                        | Muy Alta           | INFORME       | Acumulado Anual    | PROGRAMADO   | 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         | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 18,948.00 |                 |  |
|                                                                                           |                                                               |                    |               |                    | EJECUTADO    | 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      | 7,451.00 | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 7,451.00  |                 |  |
| AIOI0012400161 - REPROGRAMACION DEL POI                                                   | UNIDAD DE PLANEAMIENTO                                        | Muy Alta           | INFORME       | Acumulado Anual    | PROGRAMADO   | 0.00   | 1.00  | 0.00   | 0.00   | 0.00   | 0.00  | 1.00   | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 2.00             | 100.00         | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 4,602.00 | 0.00      | 0.00     | 0.00     | 0.00      | 0.00      | 23,550.00       |  |
|                                                                                           |                                                               |                    |               |                    | EJECUTADO    | 0.00   | 1.00  | 0.00   | 0.00   | 0.00   | 0.00  | 1.00   | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 2.00             |                | 0.00       | 3,651.00  | 0.00     | 0.00     | 0.00      | 0.00     | 4,602.00 | 0.00      | 0.00     | 0.00     | 0.00      | 8,253.00  |                 |  |
| AIOI0012400162 - OPINION TECNICA SOBRE PLANES DEL INO                                     | UNIDAD DE PLANEAMIENTO                                        | Muy Alta           | INFORME       | Acumulado Anual    | PROGRAMADO   | 1.00   | 2.00  | 15.00  | 4.00   | 3.00   | 0.00  | 2.00   | 2.00  | 1.00  | 4.00  | 1.00   | 3.00   | 38.00            | 100.00         | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 4,602.00 | 13,686.00 | 5,163.00 | 9,790.00 | 13,654.00 | 8,436.00  | 74,279.00       |  |
|                                                                                           |                                                               |                    |               |                    | EJECUTADO    | 1.00   | 2.00  | 15.00  | 4.00   | 3.00   | 0.00  | 2.00   | 2.00  | 1.00  | 4.00  | 1.00   | 3.00   | 38.00            |                | 82.00      | 3,651.00  | 7,451.00 | 5,869.00 | 21,320.00 | 0.00     | 4,602.00 | 13,686.00 | 3,872.00 | 9,790.00 | 10,923.00 | 8,005.00  | 89,251.00       |  |
| AIOI0012400163 - ELABORACION Y ACTUALIZACION DE LA PROGRAMACION MULTIANUAL DE INVERSIONES | UNIDAD FORMULADORA                                            | Muy Alta           | INFORME       | Acumulado Anual    | PROGRAMADO   | 0.00   | 1.00  | 1.00   | 1.00   | 0.00   | 0.00  | 1.00   | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 4.00             | 100.00         | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 4,602.00 | 0.00      | 0.00     | 0.00     | 0.00      | 0.00      | 23,550.00       |  |
|                                                                                           |                                                               |                    |               |                    | EJECUTADO    | 0.00   | 1.00  | 1.00   | 1.00   | 0.00   | 0.00  | 1.00   | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 4.00             |                | 0.00       | 3,651.00  | 7,451.00 | 5,869.00 | 0.00      | 0.00     | 4,602.00 | 0.00      | 0.00     | 0.00     | 0.00      | 0.00      | 21,573.00       |  |
| AIOI0012400172 - EVALUACION DEL PRESUPUESTO                                               | UNIDAD DE PRESUPUESTO                                         | Muy Alta           | INFORME       | Acumulado Anual    | PROGRAMADO   | 0.00   | 0.00  | 0.00   | 0.00   | 1.00   | 0.00  | 0.00   | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 1.00             | 100.00         | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 18,948.00 |                 |  |
|                                                                                           |                                                               |                    |               |                    | EJECUTADO    | 0.00   | 0.00  | 0.00   | 0.00   | 1.00   | 0.00  | 0.00   | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 1.00             |                | 0.00       | 0.00      | 0.00     | 5,330.00 | 0.00      | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 5,330.00  |                 |  |
| AIOI0012400173 - REPROGRAMACION                                                           | UNIDAD DE PRESUPUESTO                                         | Muy Alta           | DOCUMENTO     | Acumulado Anual    | PROGRAMADO   | 0.00   | 0.00  | 0.00   | 0.00   | 0.00   | 1.00  | 0.00   | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 1.00             | 100.00         | 2,149.00   | 3,001.00  | 4,383.00 | 2,762.00 | 4,703.00  | 1,950.00 | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 18,948.00 |                 |  |



|           |                                                                                          |  |
|-----------|------------------------------------------------------------------------------------------|--|
| AEI.04.05 | SISTEMA DE CONTROL INTERNO; PLAN DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN FORTALECIDO. |  |
|-----------|------------------------------------------------------------------------------------------|--|

|     |     |     |     |     |     |     |     |     |     |     |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 0.0 | 0.1 | 0.2 | 0.3 | 0.4 | 0.5 | 0.6 | 0.7 | 0.8 | 0.9 | 1.0 |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

OEI.05 MEJORAR LA GESTIÓN Y EL DESARROLLO DE LOS RECURSOS HUMANOS EN SALUD CON ÉNFASIS EN COMPETENCIAS; Y LA DISPONIBILIDAD EQUITATIVA EN EL PAÍS

[illegible]



|                                                                                                         |                                                     |          |                   |                 |            |       |       |       |       |       |       |       |       |       |       |       |       |        |          |          |          |          |          |           |          |          |          |           |           |           |           |           |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------|-------------------|-----------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| AOI00012400397 - ELABORACION DEL PDP                                                                    | CAPACITACION                                        | Muy Alta | PLAN              | Acumulado Anual | PROGRAMADO | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 100.00 | 1,389.00 | 1,389.00 | 1,391.00 | 1,379.00 | 1,385.00 | 1,372.00  | 1,527.00 | 1,382.00 | 4,235.00 | 10,780.00 | 1,386.00  | 2,459.00  | 30,074.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 100.00 | 0.00     | 0.00     | 2,782.03 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 2,782.03  |           |
| AOI00012400672 - SUPERVISION DEL CUMPLIMIENTO DEL PLAN ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO DEL INO | UNIDAD FUNCIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 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 | 3,023.00 | 5,913.00 | 6,962.00 | 3,216.00 | 6,479.00 | 2,646.00  | 3,139.00 | 7,425.00 | 2,845.00 | 4,834.00  | 18,652.00 | 8,074.00  | 73,208.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 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   | 1.00     | 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      |
| AOI00012400696 - IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS IPER                                | UNIDAD FUNCIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO | Alta     | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 1.00  | 100.00 | 3,023.00 | 5,913.00 | 6,962.00 | 3,216.00 | 6,479.00 | 2,646.00  | 3,139.00 | 7,425.00 | 2,845.00 | 4,834.00  | 18,652.00 | 8,074.00  | 73,208.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 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     | 1.00     | 100.00   | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 7,939.00  | 0.00      | 0.00      | 0.00      |
| AOI00012400428 - EVALUACION DEL PLAN ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO                           | UNIDAD FUNCIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 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 | 3,023.00 | 5,913.00 | 6,962.00 | 3,216.00 | 6,479.00 | 2,646.00  | 3,139.00 | 7,425.00 | 2,845.00 | 4,834.00  | 18,652.00 | 8,074.00  | 73,208.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   | 1.00     | 1.00     | 12.00    | 100.00   | 0.00     | 5,098.00  | 8,812.00 | 5,190.00 | 9,672.00 | 5,300.00  | 5,697.00  | 7,939.00  | 4,413.00  | 7,711.00  |
| AOI00012400430 - ELABORAR Y SUSCRIBIR INFORME DE PRECALIFICACION                                        | SECRETARÍA TÉCNICA                                  | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 14.00 | 2.00  | 3.00  | 3.00  | 3.00  | 3.00  | 3.00  | 2.00  | 2.00  | 2.00  | 2.00  | 41.00 | 100.00 | 3,020.44 | 5,912.33 | 6,958.35 | 3,214.38 | 6,483.70 | 2,645.04  | 3,142.81 | 7,421.65 | 2,841.75 | 4,833.05  | 18,655.91 | 8,069.59  | 73,199.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 14.00 | 2.00  | 3.00  | 3.00  | 3.00  | 3.00  | 3.00  | 2.00  | 2.00  | 2.00  | 2.00  | 2.00  | 2.00   | 2.00     | 2.00     | 41.00    | 100.00   | 5,812.32 | 35,593.78 | 2,163.98 | 5,189.31 | 9,671.34 | 5,300.93  | 5,694.53  | 7,942.27  | 4,410.82  | 7,720.10  |
| AOI00012400416 - ELABORACION DEL CUADRO PARA ASIGNACION DE PERSONAL PROVISIONAL Y MODIFICACIONES        | PRESUPUESTO Y REMUNERACIONES                        | Muy Alta | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 1.00  | 0.00  | 2.00   | 100.00   | 2,732.00 | 2,495.00 | 2,680.00 | 2,266.00 | 2,902.00  | 2,895.00 | 3,127.72 | 2,899.62 | 2,892.07  | 2,878.05  | 22,084.37 | 8,205.75  | 58,057.58 |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 1.00  | 0.00  | 0.00   | 0.00     | 0.00     | 2.00     | 100.00   | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 4,413.00  | 0.00      |
| AOI00012400417 - ELABORACION DEL PRESUPUESTO ANALITICO DE PERSONAL INICIAL Y MODIFICADO                 | PRESUPUESTO Y REMUNERACIONES                        | Muy Alta | DOCUMENTO         | Acumulado Anual | PROGRAMADO | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 2.00   | 100.00   | 2,732.88 | 2,494.45 | 2,679.63 | 2,270.93 | 2,904.64  | 2,891.89 | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 3,000.00  | 18,974.42 |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 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   | 1.00     | 0.00     | 2.00     | 100.00   | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 5,697.00  | 0.00      | 0.00      | 0.00      |
| AOI00012400421 - CONTRATOS POR REEMPLAZO DE PERSONAL CONTRATOS DE PERSONAL CAS Y ADENDAS                | SELECCION, EVALUACION Y DESPLAZAMIENTO DE PERSONAL  | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 1.00  | 1.00  | 0.00  | 3.00  | 24.00 | 30.00  | 100.00   | 3,023.00 | 5,913.00 | 6,962.00 | 3,216.00 | 6,479.00  | 2,646.00 | 3,139.00 | 7,425.00 | 2,845.00  | 4,834.00  | 18,652.00 | 8,074.00  | 73,208.00 |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 1.00  | 1.00  | 0.00  | 3.00  | 24.00 | 30.00  | 30.00    | 30.00    | 100.00   | 0.00     | 0.00     | 0.00      | 5,190.00 | 0.00     | 0.00     | 0.00      | 7,939.00  | 4,413.00  | 0.00      | 31,336.00 |
| AOI00012400423 - ELABORACION DE LAS RESOLUCIONES DIRECTORALES Y ADMINISTRATIVAS                         | SELECCION, EVALUACION Y DESPLAZAMIENTO DE PERSONAL  | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 4.00  | 4.00  | 4.00  | 5.00  | 9.00  | 6.00  | 6.00  | 7.00  | 9.00  | 9.00  | 8.00  | 25.00 | 96.00  | 100.00   | 3,023.00 | 5,913.00 | 6,962.00 | 3,216.00 | 6,479.00  | 2,646.00 | 3,139.00 | 7,425.00 | 2,845.00  | 4,834.00  | 18,652.00 | 8,074.00  | 73,208.00 |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 4.00  | 4.00  | 4.00  | 5.00  | 9.00  | 6.00  | 6.00  | 7.00  | 9.00  | 9.00  | 8.00  | 25.00 | 96.00  | 96.00    | 100.00   | 0.00     | 5,098.00 | 8,812.00 | 5,190.00  | 9,672.00 | 5,300.00 | 5,697.00 | 7,939.00  | 4,413.00  | 7,711.00  | 31,336.00 | 7,672.00  |
| AOI00012400424 - REALIZAR EVALUACIONES DE DESEMPEÑO Y CONDUCTA LABORAL DEL PERSONAL                     | SELECCION, EVALUACION Y DESPLAZAMIENTO DE PERSONAL  | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 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 | 3,023.00 | 5,913.00 | 6,962.00 | 3,216.00 | 6,479.00 | 2,646.00  | 3,139.00 | 7,425.00 | 2,845.00 | 4,834.00  | 18,652.00 | 8,074.00  | 73,208.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   | 0.00     | 0.00     | 1.00     | 100.00   | 0.00     | 5,098.00  | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
| AOI00012400426 - ELABORACION DEL PLAN ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO                          | UNIDAD FUNCIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO | Muy Alta | PLAN              | Acumulado Anual | PROGRAMADO | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 1.00  | 100.00 | 3,023.00 | 5,913.00 | 6,962.00 | 3,216.00 | 6,479.00 | 2,646.00  | 3,139.00 | 7,425.00 | 2,845.00 | 4,834.00  | 18,652.00 | 8,074.00  | 73,208.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 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     | 1.00     | 100.00   | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 7,939.00  | 0.00      | 0.00      |
| AOI00012400406 - IMPLEMENTACION DE ACCIONES DE MEJORA DEL CLIMA ORGANIZACIONAL                          | BIENESTAR DE PERSONAL                               | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 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 | 2,732.00 | 2,495.00 | 2,680.00 | 2,266.00 | 2,902.00 | 2,895.00  | 3,127.00 | 2,896.00 | 2,892.00 | 2,878.00  | 22,085.00 | 8,209.00  | 58,057.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00  | 1.00   | 1.00     | 1.00     | 12.00    | 100.00   | 9,078.00 | 5,098.00  | 8,812.00 | 5,190.00 | 9,672.00 | 5,300.00  | 5,697.00  | 7,939.00  | 4,413.00  | 7,711.00  |
| AOI00012400408 - PLAN ANUAL DE BIENESTAR DE PERSONAL                                                    | BIENESTAR DE PERSONAL                               | Muy Alta | PLAN              | Acumulado Anual | PROGRAMADO | 0.00  | 0.00  | 1.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 1.00  | 100.00 | 2,732.00 | 2,495.00 | 2,680.00 | 2,266.00 | 2,902.00 | 2,895.00  | 3,127.00 | 2,896.00 | 2,892.00 | 2,878.00  | 22,085.00 | 8,209.00  | 58,057.00 |           |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 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     | 1.00     | 100.00   | 0.00     | 0.00      | 8,812.00 | 0.00     | 0.00     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
| AOI00012400409 - SEGUIMIENTO DEL PLAN                                                                   | BIENESTAR DE PERSONAL                               | Muy Alta | INFORME           | Acumulado Anual | PROGRAMADO | 2.00  | 3.00  | 2.00  | 3.00  | 4.00  | 2.00  | 1.00  | 1.00  | 5.00  | 3.00  | 3.00  | 3.00  | 32.00  | 100.00   | 2,732.00 | 2,495.00 | 2,680.00 | 2,266.00 | 2,902.00  | 2,895.00 | 3,127.00 | 2,896.00 | 2,892.00  | 2,878.00  | 22,085.00 | 8,209.00  | 58,057.00 |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 2.00  | 3.00  | 2.00  | 3.00  | 4.00  | 2.00  | 1.00  | 1.00  | 5.00  | 3.00  | 3.00  | 3.00  | 3.00   | 3.00     | 3.00     | 32.00    | 100.00   | 9,078.00 | 5,098.00  | 8,812.00 | 5,190.00 | 9,672.00 | 5,300.00  | 5,697.00  | 7,939.00  | 4,413.00  | 7,711.00  |
| AOI00012400410 - ACCIONES Y REPORTE DE CONTROL DE PERMANENCIA                                           | CONTROL                                             | Alta     | DOCUMENTO TECNICO | Acumulado Anual | PROGRAMADO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 121.00 | 100.00   | 2,732.00 | 2,495.00 | 2,680.00 | 2,266.00 | 2,902.00  | 2,895.00 | 3,127.00 | 2,896.00 | 2,892.00  | 2,878.00  | 22,085.00 | 8,209.00  | 58,057.00 |
|                                                                                                         |                                                     |          |                   |                 | EJECUTADO  | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00  | 10.00    | 121.00   | 100.00   | 9,078.00 | 5,098.00 | 8,812.00  | 5,190.00 | 9,672.00 | 5,300.00 | 5,697.00  | 7,939.00  | 4,413.00  | 7,711.00  | 31,336.00 |
| AO                                                                                                      |                                                     |          |                   |                 |            |       |       |       |       |       |       |       |       |       |       |       |       |        |          |          |          |          |          |           |          |          |          |           |           |           |           |           |

**AEI.05.02 ACUERDOS ENTRE INSTITUCIONES FORMADORAS E INSTITUCIONES PRESTADORAS; IMPLEMENTADOS.**

OEI.06 MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD

AEI.06.01 MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.

|                                 |       |
|---------------------------------|-------|
| EJECUCIÓN FÍSICA POR AEI.06.01: | 100.0 |
|---------------------------------|-------|



| 08 FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES                                                                                                                         |                                                                    |                    |                       |                    |              |        |      |       |       |      |       |       |       |      |       |      |      |                  |                                     |            |      |      |          |      |        |          |           |      |        |           |           |                  |          |           |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|-----------------------|--------------------|--------------|--------|------|-------|-------|------|-------|-------|-------|------|-------|------|------|------------------|-------------------------------------|------------|------|------|----------|------|--------|----------|-----------|------|--------|-----------|-----------|------------------|----------|-----------|--|--|--|
| AEI.08.04 ENTRENAMIENTO EN HABILIDADES PARA LA PREVENCIÓN Y REDUCCIÓN DE LA VULNERABILIDAD Y AUMENTO DE LA RESILIENCIA; DE LAS COMUNIDADES ORGANIZADAS FRENTE AL RIESGO DE DESASTRES; FORTALECIDO. |                                                                    |                    |                       |                    |              |        |      |       |       |      |       |       |       |      |       |      |      |                  |                                     |            |      |      |          |      |        |          |           |      |        |           |           |                  |          |           |  |  |  |
| OBJETIVO ESTRATEGICO<br>/ ACCION ESTRATÉGICA<br>/ ACTIVIDAD OPERATIVA                                                                                                                              | CENTRO DE COSTO                                                    | NIVEL DE PRIORIDAD | UNIDAD MEDIDA         | TIPO DE AGREGACIÓN | PROG. / EJE. | FISICO |      |       |       |      |       |       |       |      |       |      |      |                  |                                     | FINANCIERO |      |      |          |      |        |          |           |      |        |           |           |                  |          |           |  |  |  |
|                                                                                                                                                                                                    |                                                                    |                    |                       |                    |              | Ene    | Feb  | Mar   | Abr   | May  | Jun   | Jul   | Ago   | Sep  | Oct   | Nov  | Dic  | AVANCE ACUMULADO | AVANCE % ANUAL                      | Ene        | Feb  | Mar  | Abr      | May  | Jun    | Jul      | Ago       | Sep  | Oct    | Nov       | Dic       | AVANCE ACUMULADO |          |           |  |  |  |
| AOI00012400003 - 5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES                                                                                         | UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES (UFGRD) PPR 068 | Muy Alta           | INFORME TECNICO       | Acumulado Anual    | PROGRAMADO   | 0.00   | 0.00 | 4.00  | 4.00  | 0.00 | 0.00  | 1.00  | 0.00  | 0.00 | 2.00  | 1.00 | 0.00 | 12.00            |                                     | 0.00       | 0.00 | 0.00 | 0.00     | 0.00 | 0.00   | 0.00     | 0.00      | 0.00 | 590.00 | 0.00      | 0.00      | 590.00           |          |           |  |  |  |
|                                                                                                                                                                                                    |                                                                    |                    |                       |                    | EJECUTADO    | 0.00   | 0.00 | 4.00  | 4.00  | 0.00 | 0.00  | 1.00  | 0.00  | 0.00 | 2.00  | 1.00 | 0.00 | 12.00            | 100.00                              | 0.00       | 0.00 | 0.00 | 0.00     | 0.00 | 0.00   | 0.00     | 0.00      | 0.00 | 590.00 | 0.00      | 0.00      | 590.00           |          |           |  |  |  |
| AOI00012400004 - 5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA                                                                                                                            | UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES (UFGRD) PPR 068 | Muy Alta           | REPORTE               | Acumulado Anual    | PROGRAMADO   | 0.00   | 0.00 | 0.00  | 1.00  | 1.00 | 0.00  | 1.00  | 1.00  | 0.00 | 0.00  | 2.00 | 0.00 | 6.00             |                                     | 0.00       | 0.00 | 0.00 | 0.00     | 0.00 | 0.00   | 0.00     | 0.00      | 0.00 | 0.00   | 0.00      | 303.00    | 303.00           |          |           |  |  |  |
|                                                                                                                                                                                                    |                                                                    |                    |                       |                    | EJECUTADO    | 0.00   | 0.00 | 0.00  | 1.00  | 1.00 | 0.00  | 1.00  | 1.00  | 0.00 | 0.00  | 2.00 | 0.00 | 6.00             | 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      | 303.00           | 303.00   |           |  |  |  |
| AOI00012400005 - 5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES                                                                                            | UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES (UFGRD) PPR 068 | Muy Alta           | BRIGADA               | Acumulado Anual    | PROGRAMADO   | 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 | 0.00   | 0.00      | 659.00    | 659.00           |          |           |  |  |  |
|                                                                                                                                                                                                    |                                                                    |                    |                       |                    | EJECUTADO    | 0.00   | 0.00 | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | 0.00  | 1.00 | 0.00  | 0.00 | 0.00 | 1.00             | 100.00                              | 0.00       | 0.00 | 0.00 | 0.00     | 0.00 | 0.00   | 0.00     | 0.00      | 0.00 | 0.00   | 0.00      | 0.00      | 658.20           | 658.20   |           |  |  |  |
| AOI00012400006 - 5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES                                                            | UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES (UFGRD) PPR 068 | Muy Alta           | INFRAESTRUCTURA MOVIL | Acumulado Anual    | PROGRAMADO   | 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      | 4,900.00  | 4,900.00         |          |           |  |  |  |
|                                                                                                                                                                                                    |                                                                    |                    |                       |                    | EJECUTADO    | 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      | 0.00      | 4,900.00         | 4,900.00 |           |  |  |  |
| AOI00012400020 - 5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO                                                                  | UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES (UFGRD) PPR 068 | Muy Alta           | PERSONA               | Acumulado Anual    | PROGRAMADO   | 111.00 | 0.00 | 34.00 | 39.00 | 0.00 | 55.00 | 34.00 | 24.00 | 0.00 | 34.00 | 0.00 | 0.00 | 331.00           |                                     | 0.00       | 0.00 | 0.00 | 724.00   | 0.00 | 190.00 | 575.00   | 0.00      | 0.00 | 0.00   | 0.00      | 11.00     | 1,500.00         |          |           |  |  |  |
|                                                                                                                                                                                                    |                                                                    |                    |                       |                    | EJECUTADO    | 111.00 | 0.00 | 34.00 | 39.00 | 0.00 | 55.00 | 34.00 | 24.00 | 0.00 | 34.00 | 0.00 | 0.00 | 331.00           | 100.00                              | 0.00       | 0.00 | 0.00 | 724.00   | 0.00 | 190.00 | 575.00   | 0.00      | 0.00 | 0.00   | 0.00      | 0.00      | 0.00             | 1,489.00 |           |  |  |  |
| AOI00012400021 - 5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS                                                                                                                        | UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES (UFGRD) PPR 068 | Muy Alta           | INTERVENCION          | Acumulado Anual    | PROGRAMADO   | 0.00   | 0.00 | 1.00  | 0.00  | 0.00 | 0.00  | 2.00  | 1.00  | 0.00 | 0.00  | 0.00 | 0.00 | 4.00             |                                     | 0.00       | 0.00 | 0.00 | 8,484.00 | 0.00 | 0.00   | 9,000.00 | 20,500.00 | 0.00 | 0.00   | 11,900.00 | 18,771.00 | 68,655.00        |          |           |  |  |  |
|                                                                                                                                                                                                    |                                                                    |                    |                       |                    | EJECUTADO    | 0.00   | 0.00 | 1.00  | 0.00  | 0.00 | 0.00  | 2.00  | 1.00  | 0.00 | 0.00  | 0.00 | 0.00 | 4.00             | 100.00                              | 0.00       | 0.00 | 0.00 | 8,484.00 | 0.00 | 0.00   | 9,000.00 | 20,500.00 | 0.00 | 0.00   | 11,900.00 | 18,671.00 | 68,555.00        |          |           |  |  |  |
| EJECUCIÓN FÍSICA POR AEI.08.04:                                                                                                                                                                    |                                                                    |                    |                       |                    |              |        |      |       |       |      |       |       |       |      |       |      |      | 100.0            | EJECUCIÓN FINANCIERA POR AEI.08.04: |            |      |      |          |      |        |          |           |      |        |           |           |                  |          | 76,495.20 |  |  |  |

AEI.08.05 GESTIÓN Y COMUNICACIÓN EFICIENTE Y OPORTUNA AL COE SALUD; DE LA INFORMACIÓN DE CASOS DE EMERGENCIAS MASIVAS Y DESASTRES; FORTALECIDA.

| OBJETIVO<br>ESTRATEGICO<br>/<br>ACCION<br>ESTRATÉGICA<br>/<br>ACTIVIDAD<br>OPERATIVA                                         | CENTRO DE<br>COSTO                                                                | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA | TIPO DE<br>AGREGACIÓN | PROG. /<br>EJE. | FISICO |      |      |      |      |      |      |      |      |      |      |      | FINANCIERO          |                                     |          |           |           |           |           |           |          |           |          |            |           |           |                     |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------|------------------|-----------------------|-----------------|--------|------|------|------|------|------|------|------|------|------|------|------|---------------------|-------------------------------------|----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|----------|------------|-----------|-----------|---------------------|
|                                                                                                                              |                                                                                   |                       |                  |                       |                 | Ene    | Feb  | Mar  | Abr  | May  | Jun  | Jul  | Ago  | Sep  | Oct  | Nov  | Dic  | AVANCE<br>ACUMULADO | AVANCE %<br>ANUAL                   | Ene      | Feb       | Mar       | Abr       | May       | Jun       | Jul      | Ago       | Sep      | Oct        | Nov       | Dic       | AVANCE<br>ACUMULADO |
| AOI00012400007 -<br>5005612 -<br>DESARROLLO DE<br>LOS CENTROS Y<br>ESPACIOS DE<br>MONITOREO DE<br>EMERGENCIAS Y<br>DESASTRES | UNIDAD<br>FUNCIONAL DE<br>GESTIÓN DE<br>RIESGOS Y<br>DESASTRES<br>(UFGRD) PPR 068 | Muy Alta              | REPORTE          | Acumulado Anual       | PROGRAMADO      | 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               |                                     | 5,863.94 | 10,363.94 | 10,363.94 | 10,363.94 | 10,343.97 | 10,335.40 | 6,428.25 | 14,768.32 | 5,449.54 | 10,123.39  | 19,225.12 | 11,894.25 | 125,524.00          |
| EJECUTADO                                                                                                                    |                                                                                   |                       |                  |                       | 1.00            | 1.00   | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00               | 100.00                              | 5,863.94 | 10,363.94 | 10,363.94 | 10,363.94 | 10,343.97 | 10,335.40 | 6,428.25 | 14,768.32 | 5,449.54 | 10,123.39  | 19,225.12 | 10,963.94 | 124,593.69          |
| EJECUCIÓN FÍSICA POR AEI.08.05:                                                                                              |                                                                                   |                       |                  |                       |                 |        |      |      |      |      |      |      |      |      |      |      |      | 100.0               | EJECUCIÓN FINANCIERA POR AEI.08.05: |          |           |           |           |           |           |          |           |          | 124,593.69 |           |           |                     |

|                                  |               |
|----------------------------------|---------------|
| PROMEDIO DE EJECUCIÓN FÍSICA (%) | 95.0          |
| MEDIANA DEL AV% DEL POI          | 100.00        |
| TOTAL DE PROGRAMACIÓN FINANCIERA | 61,232,713.00 |
| TOTAL DE EJECUCIÓN FINANCIERA    | 59,808,484.92 |
| AO CON INFORMACIÓN COMPLETA      | 399           |
| AO CON INFORMACIÓN INCOMPLETA    | 0             |

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.

La columna AVANCE ACUMULADO, en las filas PROGRAMADO y EJECUTADO de cada AO, mostrará valores que dependerán de su configuración en la columna TIPO DE AGREGACIÓN:

\*) Si es "Acumulado Anual" se suma los valores de enero a diciembre.



- b) Si es "Acumulado Mensual" se toma el último valor mayor a cero de enero a diciembre.
- c) Si es "No Acumulado" se muestra el valor registrado como total anual.
- (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
- b) Si es "No Acumulado", como el promedio de (ejecución / programación) \*100 de cada mes desde enero a diciembre. Considerando solo a las AO cuya programación sea mayor a 0.
- c) Para todos los casos, mostrará "S.I." si falta registrar el seguimiento en algún mes cuyo plazo esté entre enero a diciembre.
- (iv) La sigla "S.I." significa seguimiento incompleto. Se presenta en AO con registros de seguimiento vacío en algunos de los meses cuyo plazo ha vencido durante el año. El plazo para el registro de seguimiento de cada mes es el día 20 del siguiente mes.
- (v) 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..".
- b) No entra en el promedio las AO con "-" ni "S.P."
- (vi) La cifra de **EJECUCIÓN FÍSICA TOTAL** es calculado como el promedio de la **EJECUCIÓN FÍSICA** de todas las AO.

| Tabla Resumen                                |          |           |      |
|----------------------------------------------|----------|-----------|------|
| Año: 2023                                    | [0%-75%> | [75%-95%> | ≥95% |
| Acciones Estratégicas                        | 1        | 3         | 13   |
| Actividades Operativas<br>(Ejecución física) | 18       | 2         | 379  |

